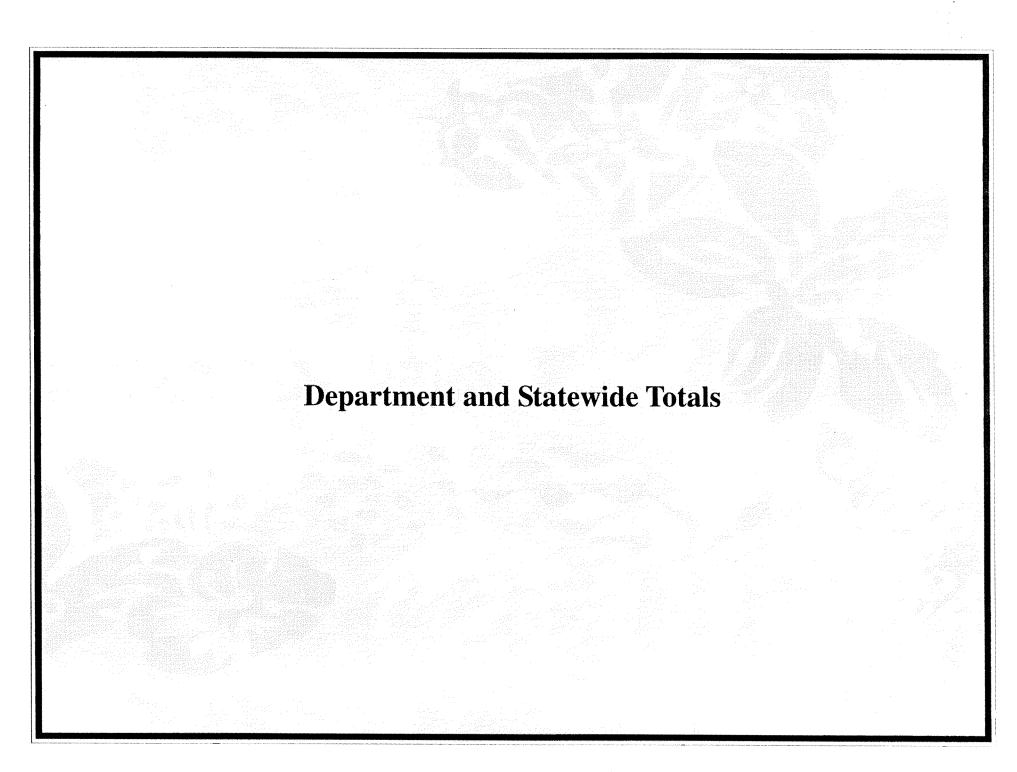


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TRUCTURE		PRECEDIN		ENT BEINN	IUM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM BIENNIU ID FY2003-0		FY2005-06	FY2006-07	BIENNIUM (AMOUNT	CHANGE + %
ST	TATEMIDE						
٠.	CURRENT LEASE PAYMENTS						
	GENERAL FUND	11,546,1	13,463,396	E 93/ (09	7 (0) (00		
	SPECIAL FUND	16,00		5,826,698	7,636,698		
	OTHER FED. FUNDS	43,00	,	16,000	16,000		
	REVOLVING FUND	3,00		43,000 3,000	43,000 3,000		
	TOTAL CURR LEASE PMT POSITIONS						
	TOTAL CURR LEASE PMT COST	11,608,19	13,587,396	5,888,698	7,698,698	1,979,246	17.0
	OPERATING						
				34,323.79*	34,371.29*		
	GENERAL FUND	7,640,918,0	8,915,785,377	4,400,040,640	4,515,744,737		
		• • •	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,231.70*	7,231.70*		
	SPECIAL FUND	2,952,971,00	0 3,367,525,981	1,679,247,800	1,688,278,181		
		, , ,	, , , , , , , , , , , , , , , , , , , ,	2,206.21*	2,206.21*		
	OTHER FED. FUNDS	2,716,369,4	0 2,998,665,638	1,483,280,342	1,515,385,296		
	PRIVATE CONTRIB.	245,00		122,500	122,500		
	COUNTY FUNDS	293,8		200,000	200,000		
		270,0	100,000	51.94*	51.94*		
	TRUST FUNDS	69,727,2	80,995,141	38,614,606	42,380,535		
		07,121,21	00,,,,,,141	162.35*			
	INTERDEPT. TRANSFER	1,192,163,5	1,800,604,985	871,160,114	162.35*		
		1,172,103,5	1,000,004,989	·	929,444,871		
	REVOLVING FUND	559,672,2	714,904,233	588.15* 365,249,903	594.15*		
		337,012,2	714,704,233		349,654,330		
	OTHER FUNDS	27,050,8	17,641,884	75.00* 8,820,942	75.00* 8,820,942		
	TOTAL OPERATING PROTECTIONS	,	21,012,001	, ,	0,020,742		
	TOTAL OPERATING POSITIONS			44,639.14*	44,692.64*		
	TOTAL OPERATING COST	5, 159, 411, 3	7,896,768,239	8,846,736,847	9,050,031,392	2,737,356,934	53.0
	CAPITAL INVESTMENT						
	SPECIAL FUND	495,259,0	181,961,000	87,716,000	94,245,000		
	G.O. BONDS	801,521,0		333,026,000	264,044,000		
	G.O. BONDS REPAID	2,050,0		10,000,000	10,000,000		
	REVENUE BONDS	285,723,0		49,676,000			
	OTHER FED. FUNDS	403,151,0		228,882,000	97,031,000		
	PRIVATE CONTRIB.	400.0			234,081,000		
	COUNTY FUNDS	1,430,0		14,003,000			
	REVOLVING FUND	1,430,0	•	350,000			
	OTHER FUNDS	11,000,0	52,000,000	32,000,000	20,000,000		
		11,000,0	00 47,826,000	47,826,000			
	TOTAL CAPITAL INVESTMENT COST	2,000,534,0	00 1,522,880,000	* 803,479,000	* 719,401,000	477,654,000	- 23.8
	TOTAL PROGRAM COSTS AND POSITIONS		,,	, ,	, , , , , , , , , , , , , , , , ,	,054,000	23.6
	The second of th			24 222 70	9/ 974 99:		
	GENERAL FUND	7,652,464,1	74 8,929,248,773	34,323.79*	34,371.29*		
		7,002,404,1	7 0,747,248,//3	4,405,867,338 7,231.70*	4,523,381,435		

PROGRAM Structure		PRECEDING	* CURR	ENT BEINN	I U M *		
NUMBER	DESCRIPTION	PROGRAM BIENNIUM ID FY2003-05	2 YR TOTAL			BIENNIUM CH	
	DESCRIPTION	ID FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+ %
	SPECIAL FUND	3,448,246,060	3,549,518,981	1,766,979,800	1,782,539,181	~~~~~~~~~~~~~	
	G.O. BONDS	801,521,000	597,070,000	333,026,000	264,044,000		
	G.O. BONDS REPAID	2,050,000	20,000,000	10,000,000	10,000,000		
	REVENUE BONDS	285,723,000	146,707,000	49,676,000	97,031,000		
		•	, ,	2,206.21*	2,206.21*		
	OTHER FED. FUNDS	3,119,563,450	3,461,714,638	1,712,205,342	1,749,509,296		
	PRIVATE CONTRIB.	645,000	14,248,000	14,125,500	122.500		
	COUNTY FUNDS	1,723,898	750,000	550,000	200,000		
			,	51.94*	51.94*		
	TRUST FUNDS	69,727,282	80,995,141	38,614,606	42,380,535		
			, ,	162.35*	162.35*		
	INTERDEPT. TRANSFER	1,192,163,511	1,800,604,985	871,160,114	929,444,871		
				588.15*	594.15*		
	REVOLVING FUND	559,675,238	766,910,233	397,252,903	369,657,330		
			, ,	75.00*	75.00*		
	OTHER FUNDS	38,050,842	65,467,884	56,646,942	8,820,942		
	TOTAL POSITIONS			44,639.14*	44,692.64*		
	TOTAL COSTS	7,171,553,455	9,433,235,635	9,656,104,545	9,777,131,090	2,261,682,180	31.53

DESCRIPTION ARTMENT OF AGRICULTURE OPERATING GENERAL FUND	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	IANGE + %
OPERATING						ANOON 1	·
OPERATING							
GENERAL FUND							
GENERAL FUND				226.50*	226.50*		
		24,316,222	26,226,518	13,113,259 49.00*	13,113,259 49.00*		
SPECIAL FUND		8,353,594	9,179,252	4,589,626	4,589,626		
			, ,	1.00*	1.00*		
OTHER FED. FUNDS		1,472,122	1,917,756	958,878	958,878		
TRUST FUNDS		1,525,353	1,611,333	798,371	812,962		
				9.00*	9.00*		
INTERDEPT. TRANSFER		912,913	1,807,768	903,884	903,884		
				14.00*	14.00*		
REVOLVING FUND		16,217,098	21,654,374	10,827,187	10,827,187		
TOTAL OPERATING POSITIONS				299.50*	299.50*		
TOTAL OPERATING COST		52,797,302	62,397,001	31,191,205	31,205,796	9,599,699	18.1
CAPITAL INVESTMENT							
G.O. BONDS		7,550,000	3,100,000	1,100,000	2,000,000		
OTHER FED. FUNDS		3,400,000	3,100,000	1,100,000	2,000,000		
					ati.		
TOTAL CAPITAL INVESTMENT COST		10,950,000	3,100,000	1,100,000	2,000,000	7,850,000	- 71.6
TOTAL PROGRAM COSTS AND POSITIONS							
TOTAL THOUSAND TOTAL TOTAL				226.50*	226.50*		
GENERAL FUND		24,316,222	26,226,518	13,113,259	13,113,259		
		,,	20,220,510	49.00*	49.00*		
SPECIAL FUND		8,353,594	9,179,252	4,589,626	4,589,626		
G.O. BONDS		7,550,000	3,100,000	1,100,000	2,000,000		
		.,,,,,,,,,,	0,200,000	1.00*	1.00*		
OTHER FED. FUNDS		4,872,122	1,917,756	958,878	958,878		
TRUST FUNDS		1,525,353	1,611,333	798,371	812,962		
		,,	-,,	9.00*	9.00*		
INTERDEPT. TRANSFER		912,913	1,807,768	903.884	903,884		
		,	·· • · • · -	14.00*	14.00*		
REVOLVING FUND		16,217,098	21,654,374	10,827,187	10,827,187		
TOTAL POSITIONS				299.50*	299.50*		
TOTAL COSTS		63,747,302	65,497,001	32,291,205	33,205,796	1,749,699	2.7

STRUCTURE NUMBER DESCRIPTION 1D FY2003-05 FY2005-07 FY2005-06 FY2006-07 AMOUN DEPARTMENT OF ACCOUNTING AND GENERAL SER CURRENT LEASE PAYMENTS GENERAL FUND 11,512,150 13,395,396 5,792,698 7,602,698 TOTAL CURR LEASE PMT POSITIONS TOTAL CURR LEASE PMT COST 11,512,150 13,395,396 5,792,698 7,602,698 1,883 OPERATING GENERAL FUND 138,684,455 142,685,024 71,485,615 71,199,409 51.50* 51	
CURRENT LEASE PAYMENTS GENERAL FUND 11,512,150 13,395,396 5,792,698 7,602,698 TOTAL CURR LEASE PMT POSITIONS TOTAL CURR LEASE PMT COST 11,512,150 13,395,396 5,792,698 7,602,698 1,883 OPERATING 819.00* 819.00* 819.00* 51.50* 51.50* 51.50* 51.50* 51.50* 51.50* 51.50* 51.50* 51.50* 1.00* 1.00* 1.00* 1.00* 1.00* 1.00* 1.00* TRUST FUNDS 4,835,318 4,897,764 434,538 4,663,226 34.00* 1NTERDEPT. TRANSFER 16,931,867 17,835,742 8,917,871 44.00* 44.00* 44.00* 44.00* 44.00* 10 STILL S	,246 16.35
GENERAL FUND 11,512,150 13,395,396 5,792,698 7,602,698 TOTAL CURR LEASE PMT POSITIONS TOTAL CURR LEASE PMT COST 11,512,150 13,395,396 5,792,698 7,602,698 1,883 OPERATING GENERAL FUND 138,684,455 142,685,024 71,485,615 71,199,409 SPECIAL FUND 19,646,490 36,346,582 18,173,291 18,173,291 10.0* 1.00*	,246 16.35
TOTAL CURR LEASE PMT COST 11,512,150 13,395,396 5,792,698 7,602,698 1,883 OPERATING S19.00* 819.00* 819.00* 51.50* 51.50* 51.50* 51.50* 51.50* 51.50* 1.00	,246 16.35
Seneral Fund 138,684,455 142,685,024 71,485,615 71,199,409 51.50* 51.5	
GENERAL FUND 138,684,455 142,685,024 71,485,615 71,199,409 51.50* 51.50* 51.50* 51.50* 51.50* 51.50* 51.50* 51.50* 51.50* 51.50* 51.50* 1,378,291 1.00*	
SPECIAL FUND 19,646,490 36,346,582 18,173,291 18,173,291 OTHER FED. FUNDS 1,336,432 2,756,316 1,378,158 1,378,158 TRUST FUNDS 4,835,318 4,897,764 434,538 4,463,226 34.00* 34.00* 34.00* INTERDEPT. TRANSFER 16,931,867 17,835,742 8,917,871 8,917,871 REVOLVING FUND 39,458,727 60,616,986 37,898,493 22,718,493 TOTAL OPERATING POSITIONS 953.50* 953.50*	
OTHER FED. FUNDS 1,336,432 2,756,316 1,378,158 4.00* 4.00* 4.00* TRUST FUNDS 4,835,318 4,897,764 434,538 4,463,226 34.00* 34.00* 34.00* 1NTERDEPT. TRANSFER 16,931,867 17,835,742 8,917,871 44.00* 44.00* REVOLVING FUND 39,458,727 60,616,986 37,898,493 22,718,493 TOTAL OPERATING POSITIONS 953.50* 953.50*	
TRUST FUNDS 4,835,318 4,897,764 434,538 4,463,226 34.00* 34.00* INTERDEPT. TRANSFER 16,931,867 17,835,742 8,917,871 8,917,871 44.00* 44.00* REVOLVING FUND 39,458,727 60,616,986 37,898,493 22,718,493 TOTAL OPERATING POSITIONS 953.50* 953.50*	
INTERDEPT. TRANSFER 16,931,867 17,835,742 8,917,871 8,917,871 44.00* 44.00* REVOLVING FUND 39,458,727 60,616,986 37,898,493 22,718,493 TOTAL OPERATING POSITIONS 953.50* 953.50*	
REVOLVING FUND 39,458,727 60,616,986 37,898,493 22,718,493 TOTAL OPERATING POSITIONS 953.50* 953.50*	
	,125 20.03
CAPITAL INVESTMENT	
SPECIAL FUND 650,000 500,000 425,000 75,000 G.O. BONDS 54,675,000 47,350,000 31,600,000 15,750,000 OTHER FED. FUNDS 2,000,000	
* * * TOTAL CAPITAL INVESTMENT COST 57,325,000 47,850,000 32,025,000 15,825,000 9,47	5,000 - 16.5
TOTAL CAPITAL INVESTMENT COST 57,325,000 47,850,000 32,025,000 15,825,000 9,47	,000
TOTAL PROGRAM COSTS AND POSITIONS 819.00* 819.00*	
GENERAL FUND 150,196,605 156,080,420 77,278,313 78,802,107 51.50* 51.50*	
SPECIAL FUND 20,296,490 36,846,582 18,598,291 18,248,291	
G.O. BONDS 54,675,000 47,350,000 31,600,000 15,750,000 1.00*	
OTHER FED. FUNDS 3,336,432 2,756,316 1,378,158 1,378,158 4.00*	
TRUST FUNDS 4,835,318 4,897,764 434,538 4,463,226 34.00*	
INTERDEPT. TRANSFER 16,931,867 17,835,742 8,917,871 8,917,871	
44.00* 44.00* REVOLVING FUND 39,458,727 60,616,986 37,898,493 22,718,493	

ROGRAM TRUCTURE IUMBER	DESCRIPTION		PROGRAM ID	PRECEDING BIENNIUM FY2003-05	* CURRE 2 YR TOTAL FY2005-07	N T B E I N N I FY2005-06	U M * FY2006-07	BIENNIUM CHANG	E %
		TOTAL POSITIONS TOTAL COSTS	(and the same same same same same same same sam	289,730,439	326,383,810	953.50* 176,105,664	953.50* 150,278,146	36,653,371	12.65

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	U M *	* BIENNIUM CHANGE			
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07		+ %		
D	PEPARTMENT OF ATTORNEY GENERAL OPERATING									
					306.37*	306.37*				
	GENERAL FUND		43,046,945	45,782,400	22,911,700	22,870,700				
					17.00*	17.00*				
	SPECIAL FUND		2,623,975	3,208,776	1,608,373	1,600,403				
					159.84*	159.84*				
	OTHER FED. FUNDS		43,276,975	53,000,844	26,500,422	26,500,422				
			, ,		13.94*	13.94*				
	TRUST FUNDS		8,630,118	13,320,706	6,660,353	6,660,353				
			, ,	,	43.85*	43.85*				
	INTERDEPT. TRANSFER		13,099,143	14,610,622	7,312,811	7,297,811				
			, ,	, .	19.00*	19.00*				
	REVOLVING FUND		8,115,498	11,112,452	5,556,226	5,556,226				
	TOTAL OPERATING POSITIONS				560.00*	560.00*				
	TOTAL OPERATING COST		118,792,654	141,035,800	70,549,885	70,485,915	22,243,146	18.72		

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *			
TRUCTURE		PROGRAM	BIENNIUM	2 YR TOTAL			BIENNIUM	CHANGE	Ē
IUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+	%
	DEPT OF BUSINESS & ECONOMIC DEVELOPMENT OPERATING					*** *** *** *** *** *** *** *** *** **	1		
					116.50*	115.50*			
	GENERAL FUND		21,225,757	26,857,442	13,747,799 28.50*	13,109,643 28.50*			
	SPECIAL FUND		236,976,517	263,009,542	130,517,988 4.00*	132,491,554 4.00*			
	OTHER FED. FUNDS		47,161,141	33,509,011	17,013,138	16,495,873			
			.,,101,111	00,507,011	*	1.00*			
	REVOLVING FUND		5,587,233	21,330,924	10,618,861	10,712,063			
	TOTAL OPERATING POSITIONS				149.00*	149.00*			
	TOTAL OPERATING COST		310,950,648	344,706,919	171,897,786	172,809,133	33,756,271		10.8
	CAPITAL INVESTMENT								
	G.O. BONDS		17,621,000	11,172,000	4,479,000	6,693,000			
	REVENUE BONDS		28,405,000	,,	1,41,2,000	0,073,000			
	OTHER FED. FUNDS		2,350,000						
					*	*			
	TOTAL CAPITAL INVESTMENT COST		48,376,000	11,172,000	4,479,000	6,693,000	37,204,000	-	76.9
	TOTAL PROGRAM COSTS AND POSITIONS						•		
					116.50*	115.50*			
	GENERAL FUND		21,225,757	26,857,442	13,747,799	13,109,643			
	SPECIAL FUND		236,976,517	262 000 542	28.50*	28.50*			
	G.O. BONDS		17,621,000	263,009,542	130,517,988	132,491,554			
	REVENUE BONDS		28,405,000	11,172,000	4,479,000	6,693,000			
			,,		4.00*	4.00*			
	OTHER FED. FUNDS		49,511,141	33,509,011	17,013,138	16,495,873			
			, ,	,,	*	1.00*			
	REVOLVING FUND		5,587,233	21,330,924	10,618,861	10,712,063			
	TOTAL POSITIONS				149.00*	149.00*			
	TOTAL COSTS		359,326,648	355,878,919	176,376,786		2 //7 700		_
			377,320,040	322,010,717	110,310,100	179,502,133	3,447,729		. 9

PROGRAM	•		PRECEDING	* CURR	ENT BEINN	I U M *			************
STRUCTURE	DECCRIPTION	PROGRAM	BIENNIUM	2 YR TOTAL			BIENNIUM	CHANG	
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+	%
	DEPARTMENT OF BUDGET AND FINANCE OPERATING								An elect from from these ware show
	GENERAL FUND		1,064,476,578	1,234,148,119	144.00* 596,232,212 41.00*	144.00* 637,915,907 41.00*			
	SPECIAL FUND		13,244,157	15,035,214	7,517,607 30.00*	7,517,607 30.00*			
	TRUST FUNDS		11,636,785	17,011,026	8,644,188	8,366,838			
	INTERDEPT. TRANSFER		1,050,452,596	1,621,788,394	782,631,986 75.00*	839,156,408 75.00*			
	OTHER FUNDS		26,307,862	16,155,924	8,077,962	8,077,962			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,166,117,978	2,904,138,677	290.00* 1,403,103,955	290.00* 1,501,034,722	738,020,699		34.07
	CAPITAL INVESTMENT G.O. BONDS		436,902,000	150,000,000	75,000,000	75,000,000			
	TOTAL CAPITAL INVESTMENT COST		436,902,000	150,000,000	* 75,000,000	* 75,000,000	286,902,000	-	65.66
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		1,064,476,578	1,234,148,119	144.00* 596,232,212 41.00*	144.00* 637,915,907 41.00*			
	SPECIAL FUND G.O. BONDS		13,244,157 436,902,000	15,035,214 150,000,000	7,517,607 75,000,000	7,517,607 75,000,000			
	TRUST FUNDS		11,636,785	17,011,026	30.00* 8,644,188	30.00* 8,366,838			
	INTERDEPT. TRANSFER		1,050,452,596	1,621,788,394	* 782,631,986 75.00*	* 839,156,408			
	OTHER FUNDS		26,307,862	16,155,924	8,077,962	75.00* 8,077,962			
	TOTAL POSITIONS TOTAL COSTS		2,603,019,978	3,054,138,677	290.00* 1,478,103,955	290.00* 1,576,034,722	451,118,699		17.33

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2003-05	* CURRE 2 YR TOTAL FY2005-07	NT BEINNI FY2005-06	U M * FY2006-07	BIENNIUM AMOUNT	CHANGE +	: %
	DEPARTMENT OF COMMERCE AND CONSUMER AFFA OPERATING								
					*	*			
	GENERAL FUND		26,644,561						
					340.00*	340.00*			
	SPECIAL FUND		69,974,146	79,408,178	39,803,259	39,604,919			
					4.00*	4.00*			
	TRUST FUNDS		3,047,150	4,087,056	2,043,528	2,043,528			
					*	*			
	INTERDEPT. TRANSFER		2,473,837						
	TOTAL OPERATING POSITIONS				344.00*	344.00*			
	TOTAL OPERATING COST		102,139,694	83,495,234	41,846,787	41,648,447	18,644,460	_	18.25

ROGRAM		PROGRAM	PRECEDING BIENNIUM	* CURRE	NT BEINNI	U M *		
IUMBER	DESCRIPTION	ID	FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	HANGE + %
	DEPARTMENT OF DEFENSE OPERATING						ب ویو چوپ چوپ چېپ خوټ که که افغان ۱۹۵۰ کې د د د که د د د د د د د د د د د د د د د	· · · · · · · · · · · · · · · · · · ·
	GENERAL FUND		19,567,159	20,637,338	146.80* 10,409,894 47.70*	146.80* 10,227,444 47.70*		
	OTHER FED. FUNDS		19,548,486	43,031,750	21,677,125	21,354,625		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		39,115,645	63,669,088	194.50* 32,087,019	194.50* 31,582,069	24,553,443	62.7
	CAPITAL INVESTMENT							
	G.O. BONDS OTHER FED. FUNDS		3,534,000 1,400,000	4,176,000 200,000	1,892,000 100,000	2,284,000 100,000		
	TOTAL CAPITAL INVESTMENT COST		4,934,000	4,376,000	* 1,992,000	* 2,384,000	558,000	
			4,754,000	4,570,000	1,992,000	2,384,000	558,000	- 11.3
	TOTAL PROGRAM COSTS AND POSITIONS				146.80*	146.80*		
	GENERAL FUND		19,567,159	20,637,338	10,409,894	10,227,444		
	G.O. BONDS		3,534,000	4,176,000	1,892,000 47.70*	2,284,000 47.70*		
	OTHER FED. FUNDS		20,948,486	43,231,750	21,777,125	21,454,625		
	TOTAL POSITIONS				194.50*	194.50*		
	TOTAL COSTS		44,049,645	68,045,088	34.079.019	33,966,069	23,995,443	54.4

PROGRAM			PRECEDING	* CURR	ENT BEINN	IUM *			
STRUCTURE		PROGRAM	BIENNIUM	2 YR TOTAL			BIENNIUM C	HANG	E
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+	%
	DEPARTMENT OF EDUCATION								
	OPERATING								
					19,266.15*	19,306.65*			
	GENERAL FUND		2,932,790,675	3,542,024,544	1,749,611,035	1,792,413,509			
	0050741 FUUD				728.50*	728.50*			
	SPECIAL FUND		83,246,623	69,997,278	34,847,529	35,149,749			
	ATUED FED FUNDS				45.00*	45.00*			
	OTHER FED. FUNDS		426,577,179	494,903,269	235,435,727	259,467,542			
	TRUST FUNDS		11,900,000	11,900,000	5,950,000	5,950,000			
	INTERDEPT. TRANSFER		18,200,000	21,100,000	10,300,000	10,800,000			
	REVOLVING FUND		9,060,000	25,858,000	12,930,000	12,928,000			
	TOTAL OPERATING POSITIONS				20,039.65*	20,080.15*			•
	TOTAL OPERATING COST		3,481,774,477	4,165,783,091	2,049,074,291	2,116,708,800	684,008,614		19.64
	CAPITAL INVESTMENT								
	SPECIAL FUND		410,104,000	90,000,000	45,000,000	45,000,000			
	G.O. BONDS		13,601,000	125,650,000	60,869,000	64,781,000			
			20,002,000	125,050,000		04,761,000			
	TOTAL CARTAL THUSDAY				*	*			
	TOTAL CAPITAL INVESTMENT COST		423,705,000	215,650,000	105,869,000	109,781,000	208,055,000	-	49.10
	TOTAL PROGRAM COSTS AND POSITIONS								
					19,266.15*	19,306.65*			
	GENERAL FUND		2,932,790,675	3,542,024,544	1,749,611,035	1,792,413,509			
					728.50*	728.50*			
	SPECIAL FUND		493,350,623	159,997,278	79,847,529	80,149,749			
	G.O. BONDS		13,601,000	125,650,000	60,869,000	64,781,000			
					45.00*	45.00*			
	OTHER FED. FUNDS		426,577,179	494,903,269	235,435,727	259,467,542			
	TRUST FUNDS		11,900,000	11,900,000	5,950,000	5,950,000			
	INTERDEPT. TRANSFER		18,200,000	21,100,000	10,300,000	10,800,000			
	REVOLVING FUND		9,060,000	25,858,000	12,930,000	12,928,000			
	TOTAL POSITIONS				20,039.65*	20,080.15*			
	TOTAL COSTS		3,905,479,477	4,381,433,091	2,154,943,291	2,226,489,800	475.953.614		12.18

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	U M *	BIENNIUM C	HANGE
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+ %
	OFFICE OF THE GOVERNOR OPERATING		's clar	N (2014 1804 1804 1804 1804 1804 1804 1804 1				
	GENERAL FUND		6,607,775	6,999,342	37.00* 3,499,671	37.00* 3,499,671		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		6,607,775	6,999,342	37.00* 3,499,671	37.00* 3,499,671	391,567	5.92
	CAPITAL INVESTMENT G.O. BONDS		2,000	2,000	1,000	1,000		
	TOTAL CAPITAL INVESTMENT COST		2,000	2,000	* 1,000	* 1,000		
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND G.O. BONDS		6,607,775 2,000	6,999,342 2,000	37.00* 3,499,671 1,000	37.00* 3,499,671 1,000		
	TOTAL POSITIONS TOTAL COSTS		6,609,775	7,001,342	37.00* 3,500,671	37.00* 3,500,671	391,567	5.92

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	N T BEINNI	U M *	BIENNIUM C	HANCE
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+ %
	DEPARTMENT OF HAWAIIAN HOME LANDS OPERATING							
					18.00*	18.00*		
	GENERAL FUND		1,928,408	1,635,118	817,559 100.00*	817,559 100.00*		
	SPECIAL FUND		13,310,952	16,624,558	8,312,279	8,312,279		
	TOTAL OPERATING POSITIONS				118.00*	118.00*		
	TOTAL OPERATING COST		15,239,360	18,259,676	9,129,838	9,129,838	3,020,316	19.81
	CAPITAL INVESTMENT							
	G.O. BONDS		600,000	20,000,000	10,000,000	10,000,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		600,000	20,000,000	10,000,000	10,000,000	19,400,000	3,233.3
	TOTAL PROGRAM COSTS AND POSITIONS							
					18.00*	18.00*		
	GENERAL FUND		1,928,408	1,635,118	817,559	817,559		
					100.00*	100.00*		
	SPECIAL FUND		13,310,952	16,624,558	8,312,279	8,312,279		
	G.O. BONDS		600,000	20,000,000	10,000,000	10,000,000		
	TOTAL POSITIONS				118.00*	118.00*		
	TOTAL COSTS		15,839,360	38,259,676	19,129,838	19,129,838	22,420,316	141.5

DEPARTMENT OF HOPERATING GENERAL SPECIAL OTHER FOR PRIVATE TRUST FOR TOTAL TOTAL CAPITAL INV. G.O. BO TOTAL			PRECEDING	* CURR	ENT BEINN	IUM *		
OPERATING GENERAL SPECIAL OTHER F PRIVATE TRUST F INTERDE REVOLVI TOTAL CAPITAL INV G.O. BC TOTAL T	SCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	HANGE + %
SPECIAL OTHER F PRIVATE TRUST F INTERDE REVOLVI TOTAL	OF HUMAN SERVICES						~ = =	
SPECIAL OTHER F PRIVATE TRUST F INTERDE REVOLVI TOTAL TOTAL CAPITAL INV G.O. BC TOTAL TO	JEDAL ELIND				1,245.34*	1,245.34*		
OTHER F PRIVATE TRUST F INTERDE REVOLVI TOTAL TOTAL CAPITAL INV G.O. BC TOTAL TOT			1,191,218,618	1,313,886,925	649,912,615	663,974,310		
PRIVATE TRUST F INTERDE REVOLVI TOTAL TOTAL CAPITAL INV G.O. BC TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL PROGR GENERAL SPECIAL G.O. BC OTHER F PRIVATE TRUST F INTERDE	CIAL FUND		900,000	900,000	450,000	450,000		
PRIVATE TRUST F INTERDE REVOLVI TOTAL TOTAL CAPITAL INV G.O. BC TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL PROGR GENERAL SPECIAL G.O. BC OTHER F PRIVATE TRUST F INTERDE	IED EED EINDO				1,040.16*	1,040.16*		
TRUST F INTERDE REVOLVI TOTAL TOTAL CAPITAL INV G.O. BC TOTAL TOTAL PROGF GENERAL SPECIAL G.O. BC OTHER F PRIVATE TRUST F			1,746,266,352	1,911,517,945	949,532,911	961,985,034		
INTERDE REVOLVI TOTAL TOTAL CAPITAL INV G.O. BC TOTAL TOTAL PROGF GENERAL SPECIAL G.O. BC OTHER F PRIVATI TRUST F	IVATE CONTRIB.		20,000	20,000	10,000	10,000		
REVOLVI TOTAL TOTAL CAPITAL INV G.O. BC TOTAL TOTAL PROGR GENERAL SPECIAL G.O. BC OTHER I PRIVATE TRUST I	JST FUNDS		28,017,126	28,017,126	14,008,563	14,008,563		
REVOLVI TOTAL TOTAL CAPITAL INV G.O. BC TOTAL TOTAL PROGR GENERAL SPECIAL G.O. BC OTHER I PRIVATE TRUST I					.50*	.50*		
TOTAL TOTAL CAPITAL INV G.O. BC TOTAL TOTAL PROGR GENERAL SPECIAL G.O. BC OTHER F PRIVATE TRUST F	FERDEPT. TRANSFER		66,866,640	88,137,083	43,430,874	44,706,209		
TOTAL TOTAL CAPITAL INV G.O. BC TOTAL PROGR GENERAL SPECIAL G.O. BC OTHER F PRIVATE TRUST F				,,	62.00*	62.00*		
TOTAL CAPITAL INV G.O. BC TOTAL TOTAL PROGR GENERAL SPECIAL G.O. BC OTHER F PRIVATE TRUST F	VOLVING FUND		23,143,214	24,290,738	12,145,369	12,145,369		
TOTAL CAPITAL INV G.O. BC TOTAL TOTAL PROGR GENERAL SPECIAL G.O. BC OTHER F PRIVATE TRUST I			,,	24,270,130	12,145,369	12,145,369		
TOTAL CAPITAL INV G.O. BC TOTAL TOTAL PROGR GENERAL SPECIAL G.O. BC OTHER F PRIVATE TRUST I	FOTAL OPERATING POSITIONS				2 2/0 00:			
CAPITAL INV G.O. BC TOTAL TOTAL PROGF GENERAL SPECIAL G.O. BC OTHER F PRIVATE TRUST F	TOTAL OPERATING COST		3,056,431,950	2 2// 7/2 017	2,348.00*	2,348.00*		
G.O. BO TOTAL TOTAL PROGR GENERAL SPECIAL G.O. BO OTHER F PRIVATE TRUST F	THE OF ERRY THE COST		3,056,431,750	3,366,769,817	1,669,490,332	1,697,279,485	310,337,867	10.15
G.O. BC TOTAL TOTAL PROGR GENERAL SPECIAL G.O. BC OTHER F PRIVATE TRUST F	TUVECTMENT							
TOTAL TOTAL PROGR GENERAL SPECIAL G.O. BO OTHER F PRIVATE TRUST F								
TOTAL PROGR GENERAL SPECIAL G.O. BO OTHER F PRIVATE TRUST F	7. BUNDS		9,060,000	25,500,000	13,500,000	12,000,000		
TOTAL PROGR GENERAL SPECIAL G.O. BO OTHER F PRIVATE TRUST F					*	*		
GENERAL SPECIAL G.O. BO OTHER I PRIVATE TRUST I	TOTAL CAPITAL INVESTMENT COST		9,060,000	25,500,000	13,500,000	12,000,000	16,440,000	181.45
SPECIAL G.O. BO OTHER I PRIVATI TRUST I INTERDI	PROGRAM COSTS AND POSITIONS							
SPECIAL G.O. BO OTHER I PRIVATI TRUST I INTERDI					1,245.34*	1,245.34*		
G.O. BC OTHER I PRIVATI TRUST I INTERDI	NERAL FUND		1,191,218,618	1,313,886,925	649,912,615	663,974,310		
OTHER F PRIVATE TRUST E INTERDE	ECIAL FUND		900,000	900,000	450,000	450,000		
PRIVATI TRUST I INTERDI	O. BONDS		9,060,000	25,500,000	13,500,000	12,000,000		
PRIVATI TRUST I INTERDI			.,,	-5,500,000	1,040.16*	1,040.16*		
PRIVATI TRUST I INTERDI	HER FED. FUNDS		1,746,266,352	1,911,517,945	949,532,911	961,985,034		
TRUST (IVATE CONTRIB.		20,000	20,000	10,000	10,000		
INTERDI	UST FUNDS		28,017,126	28,017,126	14,008,563			
			20,011,120	20,017,120	.50*	14,008,563		
	TERDEPT. TRANSFER		66,866,640	99 127 092		.50*		
	LINE I I INAMOLEN		00,000,040	88,137,083	43,430,874	44,706,209		
DEVAN VI	VOLVING FUND		22 1/2 21/	0/ 000 700	62.00*	62.00*		
REVOLV	TOLITING FUND		23,143,214	24,290,738	12,145,369	12,145,369		
	TOTAL POSITIONS				2,348.00*	2,348.00*		
	TOTAL COSTS		3,065,491,950	3,392,269,817	1,682,990,332	1,709,279,485	326,777,867	10.6

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2003-05	* CURRE 2 YR TOTAL FY2005-07	N T B E I N N I FY2005-06	U M * FY2006-07	BIENNIUM CH AMOUNT	IANGE + %
	DEPARTMENT OF HUMAN RESOURCES DEVELOPMEN OPERATING						· · · · · · · · · · · · · · · · · · ·	
	GENERAL FUND SPECIAL FUND INTERDEPT. TRANSFER		32,571,594 1,243,745 4,969,792	32,065,750 1,400,000 9,772,562	113.00* 16,032,875 700,000 4,886,281	113.00* 16,032,875 700,000 4,886,281		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		38,785,131	43,238,312	113.00* 21,619,156	113.00* 21,619,156	4,453,181	11.48

PROGRAM			PRECEDING		ENT BEINN	I U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	
	DEPARTMENT OF HEALTH OPERATING							
	GENERAL FUND		754,342,243	847,447,068	2,608.35* 423,281,537 2,902.45*	2,610.35* 424,165,531 2,902.45*		
	SPECIAL FUND		734,178,790	939,060,976	470,845,488 343.85*	2,702.45* 468,215,488 343.85*		
	OTHER FED. FUNDS		204,636,659	207,043,092	103,623,296 3.00*	103,419,796 3.00*		
	INTERDEPT. TRANSFER	•	6,149,948	6,198,898	3,099,449 63.40*	3,099,449 63.40*		
	REVOLVING FUND		200,378,691	200,729,196	100,364,598	100,364,598		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST	1	,899,686,331	2,200,479,230	5,921.05* 1,101,214,368	5,923.05* 1,099,264,862	300,792,899	15.83
	CAPITAL INVESTMENT G.O. BONDS		59,960,000	24,263,000	14,274,000	9,989,000		
	OTHER FED. FUNDS		36,964,000	55,362,000	36,795,000	18,567,000		
	TOTAL CAPITAL INVESTMENT COST		96,924,000	79,625,000	* 51,069,000	* 28,556,000	17,299,000	- 17.84
	TOTAL PROGRAM COSTS AND POSITIONS		, ,	. ,		, ,	, ,	
	GENERAL FUND		754,342,243	847,447,068	2,608.35* 423,281,537 2,902.45*	2,610.35* 424,165,531 2,902.45*		
	SPECIAL FUND G.O. BONDS		734,178,790 59.960,000	939,060,976 24,263,000	470,845,488 14,274,000	468,215,488 9,989,000		
			, , , , ,	, ,	343.85*	343.85*		
	OTHER FED. FUNDS		241,600,659	262,405,092	140,418,296 3.00*	121,986,796 3.00*		
	INTERDEPT. TRANSFER		6,149,948	6,198,898	3,099,449 63.40*	3,099,449 63.40*		
	REVOLVING FUND		200,378,691	200,729,196	100,364,598	100,364,598		
	TOTAL POSITIONS TOTAL COSTS	1	1,996,610,331	2,280,104,230	5,921.05* 1,152,283,368	5,923.05* 1,127,820,862	283,493,899	14.19

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *			
STRUCTURE		PROGRAM	BIENNIUM	2 YR TOTAL			BIENNIUM	CHANG	Ε
NUMBER	DESCRIPTION	ID ·	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+	%
	DEPT OF LABOR AND INDUSTRIAL RELATIONS OPERATING								
	or Entrange	•			258.64*	258.64*			
	GENERAL FUND		35,586,814	33,511,450	16,755,725 4.00*	16,755,725 4.00*			
	SPECIAL FUND		400,173,434	394,159,780	197,079,890 433.60*	197,079,890 433.60*			
	OTHER FED. FUNDS		154,734,618	156,244,154	78,122,077	78,122,077			
	INTERDEPT. TRANSFER REVOLVING FUND		2,753,462	7,241,310 100,000	3,620,655 50,000	3,620,655 50,000			
	TOTAL ARERATING ROCKTIONS								
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		593,248,328	591,256,694	696.24* 295,628,347	696.24* 295,628,347	1,991,634	-	. 33
	CAPITAL INVESTMENT								
	G.O. BONDS		4,125,000						
					*	*			
	TOTAL CAPITAL INVESTMENT COST		4,125,000				4,125,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
					258.64*	258.64*			
	GENERAL FUND		35,586,814	33,511,450	16,755,725 4.00*	16,755,725 4.00*			
	SPECIAL FUND G.O. BONDS		400,173,434 4,125,000	394,159,780	197,079,890	197,079,890			
					433.60*	433.60*			
	OTHER FED. FUNDS		154,734,618	156,244,154	78,122,077	78,122,077			
	INTERDEPT. TRANSFER		2,753,462	7,241,310	3,620,655	3,620,655			
	REVOLVING FUND			100,000	50,000	50,000			
	TOTAL POSITIONS				696.24*	696.24*	,		
	TOTAL COSTS		597,373,328	591,256,694	295,628,347	295,628,347	6,116,634	_	1.02

PROGRAM STRUCTURE		PROGRAM.	PRECEDING	* CURRE	NT BEINNI	U M *		
NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL Fy2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	IANGE + %
	DEPARTMENT OF LAND AND NATURAL RESOURCES			*** ****				
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		34,000	68,000	34,000	34,000		
	SPECIAL FUND		16,000	32,000	16,000	16,000		
	OTHER FED. FUNDS		43,000	86,000	43,000	43,000		
	REVOLVING FUND		3,000	6,000	3,000	3,000		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		96,000	192,000	96,000	96,000	96,000	100.00
	OPERATING							
					426.10*	426.10*		
	GENERAL FUND		49,512,646	53,264,934	26,632,467	26,632,467		
					241.50*	241.50*		
	SPECIAL FUND		59,322,246	78,055,759	39,180,937	38,874,822		
	·				16.40*	16.40*		
	OTHER FED. FUNDS		26,354,209	20,499,848	10,249,924	10,249,924		
					1.00*	1.00*		
	REVOLVING FUND		886,110	1,415,678	707,839	707,839		
	TOTAL OPERATING POSITIONS				685.00*	685.00*		
	TOTAL OPERATING COST		136,075,211	153,236,219	76,771,167	76,465,052	17,161,008	12.61
	CAPITAL INVESTMENT							
	SPECIAL FUND		1,905,000					
	G.O. BONDS		52,291,000	33,975,000	21,929,000	12,046,000		
	G.O. BONDS REPAID		2,050,000	20,000,000	10,000,000	10,000,000		
	REVENUE BONDS		10,000,000		, ,	, , ,		
	OTHER FED. FUNDS		1,150,000	12,220,000	12,220,000			
	PRIVATE CONTRIB.		200,000					
	COUNTY FUNDS		500,000	350,000	350,000			
					*	*		
	TOTAL CAPITAL INVESTMENT COST		68,096,000	66,545,000	44,499,000	22,046,000	1,551,000	- 2.27
	TOTAL PROGRAM COSTS AND POSITIONS							
					426.10*	426.10*		
	GENERAL FUND		49,546,646	53,332,934	26,666,467	26,666,467		
					241.50*	241.50*		
	SPECIAL FUND		61,243,246	78,087,7 59	39,196,937	38,890,822		
	G.O. BONDS		52,291,000	33,975,000	21,929,000	12,046,000		
	G.O. BONDS REPAID		2,050,000	20,000,000	10,000,000	10,000,000		
	REVENUE BONDS		10,000,000					
					16.40*	16.40*		
	OTHER FED. FUNDS	*	27,547,209	32,805,848	22,512,924	10,292,924		
	PRIVATE CONTRIB.		200,000					
	COUNTY FUNDS		500,000	350,000	350,000			
					1.00*	1.00*		
	REVOLVING FUND		889,110	1,421,678	710,839	710,839		

PROGRAM STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	PRECEDING BIENNIUM FY2003-05	* CURREN 2 YR TOTAL FY2005-07	T BEINNI	J M * FY2006-07	BIENNIUM CHANGI AMOUNT +	E %
		TOTAL POSITIONS TOTAL COSTS		204,267,211	219,973,219	685.00* 121,366,167	685.00* 98,607,052	15,706,008	7.68

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2003-05	* CURRENT 2 YR TOTAL FY2005-07	B E I N N I U	M * FY2006-07	BIENNIUM CH	 ANGE + %
	OFFICE OF THE LIEUTENANT GOVERNOR OPERATING							
	GENERAL FUND		1,977,150	2,195,612	9.00* 1,097,806	9.00* 1,097,806		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,977,150	2,195,612	9.00* 1,097,806	9.00* 1,097,806	218,462	11.04
	TOTAL OPERATING COST		1,977,150	2,195,612			218,462	1

PROGRAM			PRECEDING	* CURRE	NT BEINNI	UM *	•	
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL Fy2005-07	FY2005-06	FY2006-07	BIENNIUM CHA	ANGE + %
n	PEPARTMENT OF PUBLIC SAFETY							
	OPERATING							
				*	2,457.20*	2,457.20*		
	GENERAL FUND		314,743,693	373,842,913	183,502,003	190,340,910		
			,-	0.0,0.2,720	7.00*	7.00*		
	SPECIAL FUND		3,073,002	4,870,148	2,435,074	2,435,074		
			, ,	• •	7.00*	7.00*		
	OTHER FED. FUNDS		1,436,489	2,826,672	1,413,336	1,413,336	*	
	COUNTY FUNDS		293,898	400,000	200,000	200,000		
	TRUST FUNDS		135,432	150,130	75,065	75,065		
					72.00*	72.00*		
	INTERDEPT. TRANSFER		9,353,313	12,112,606	6,056,303	6,056,303		
					15.00*	15.00*		
	REVOLVING FUND		11,964,913	16,350,496	8,210,248	8,140,248		
	OTHER FUNDS		742,980	1,485,960	742,980	742,980		
	TATAL OREDITANG DOCUTAGO							
	TOTAL OPERATING POSITIONS				2,558.20*	2,558.20*		
	TOTAL OPERATING COST		341,743,720	412,038,925	202,635,009	209,403,916	70,295,205	20.5
	CARTTAL INVECTMENT							
	CAPITAL INVESTMENT							
	G.O. BONDS		34,895,000	11,882,000	8,382,000	3,500,000		
	·				*	*	•	
	TOTAL CAPITAL INVESTMENT COST		34,895,000	11,882,000	8,382,000	3,500,000	23,013,000	- 65.9
	TOTAL PROGRAM COSTS AND POSITIONS							
					2,457,20*	2,457.20*		
	GENERAL FUND		314,743,693	373,842,913	183,502,003	190,340,910		
			, ,	, ,	7.00*	7.00*		
	SPECIAL FUND		3,073,002	4,870,148	2,435,074	2,435,074		
	G.O. BONDS		34,895,000	11,882,000	8,382,000	3,500,000		
					7.00*	7.00*		
	OTHER FED. FUNDS		1,436,489	2,826,672	1,413,336	1,413,336		
	COUNTY FUNDS		293,898	400,000	200,000	200,000		
	TRUST FUNDS		135,432	150,130	75,065	75,065		
	THITEDEET TO LUCES				72.00*	72.00*		
	INTERDEPT. TRANSFER		9,353,313	12,112,606	6,056,303	6,056,303		
	DEMONSTRUCTURE				15.00*	15.00*		
	REVOLVING FUND		11,964,913	16,350,496	8,210,248	8,140,248		
	OTHER FUNDS		742,980	1,485,960	742,980	742,980		
	TOTAL POSITIONS				2,558.20*	2.558.20*		
	TOTAL COSTS		376,638,720	423,920,925	211,017,009	2,558.20*	47 202 205	10 "
			3,0,000,120	723,720,723	211,017,007	212,703,716	47,282,205	12.5

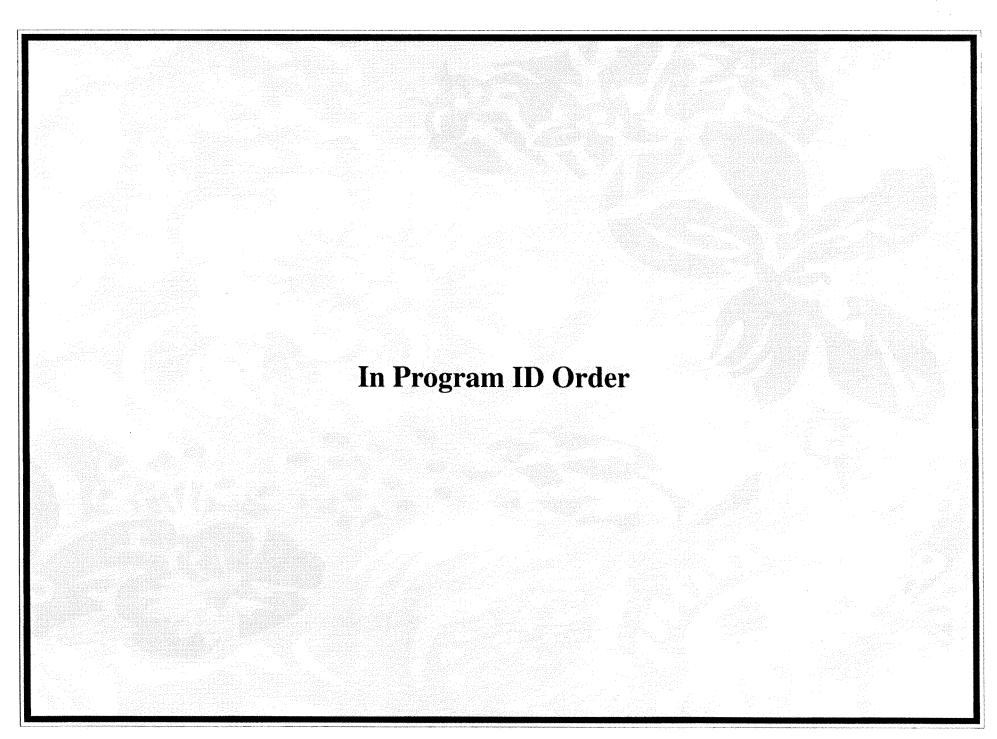
PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2003-05	*	C U R R E N T 2 YR TOTAL FY2005-07	B E I 2005-		ΝI	FY2006	* -07		BIENNIUM AMOUNT	CHANG +	E %
	SUBSIDIES CAPITAL INVESTMENT G.O. BONDS COUNTY FUNDS		9,040,000 930,000		· · · · · · · · · · · · · · · · · · ·				 		· 			
	TOTAL CAPITAL INVESTMENT COST		9,970,000				×	k		×	•	9,970,000	_	100.00

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2003-05	* CURRE 2 YR TOTAL FY2005-07	N T B E I N N I FY2005-06	U M * FY2006-07	BIENNIUM AMOUNT	CHANGE +	%
DE	PARTMENT OF TAXATION								
	OPERATING								
					361.50*	367.50*			
	GENERAL FUND		36,940,897	42,898,074	21,690,353	21,207,721			
	SPECIAL FUND		10,073,794	504,000	252,000	252,000			
	TOTAL OPERATING POSITIONS				361.50*	367.50*			
	TOTAL OPERATING COST		47,014,691	43,402,074	21,942,353	21,459,721	3,612,617	-	7.68

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	ENT BEINNI	U M *	*		
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	HANGE + %	
	DEPARTMENT OF TRANSPORTATION								
	OPERATING								
					2,536.00*	2,536,00*			
	SPECIAL FUND		1,028,019,737	1,158,727,899	580,269,415	578,458,484			
					9.00*	9.00*			
	OTHER FED. FUNDS		26,225,512	51,243,521	27,289,620	23,953,901			
	PRIVATE CONTRIB.		225,000	225,000	112,500	112,500			
	TOTAL OPERATING POSITIONS				0.5/5.00				
	TOTAL OPERATING COST		1,054,470,249	1,210,196,420	2,545.00*	2,545.00*			
	TOTAL OF ENAITHO GOOT		1,054,470,249	1,210,176,420	607,671,535	602,524,885	155,726,171	14.76	
	CAPITAL INVESTMENT								
	SPECIAL FUND		82,600,000	91,461,000	42,291,000	49,170,000			
	G.O. BONDS		,,	40,000,000	40,000,000	47,170,000			
	REVENUE BONDS		247,318,000	146,707,000	49,676,000	97,031,000			
	OTHER FED. FUNDS		327,482,000	392,178,000	176,764,000	215,414,000			
	OTHER FUNDS		11,000,000	47,826,000	47,826,000	,,			
					*	.			
	TOTAL CAPITAL INVESTMENT COST		668,400,000	718,172,000	356,557,000	361,615,000	49,772,000	7.44	
	TOTAL PROGRAM COSTS AND POSITIONS								
					2,536.00*	2,536.00*			
	SPECIAL FUND		1,110,619,737	1,250,188,899	622,560,415	627,628,484			
	G.O. BONDS			40,000,000	40,000,000	, , , , , , , , , , , , , , , , , , , ,			
	REVENUE BONDS		247,318,000	146,707,000	49,676,000	97,031,000			
					9.00*	9.00*			
	OTHER FED. FUNDS		353,707,512	443,421,521	204,053,620	239,367,901			
	PRIVATE CONTRIB.		225,000	225,000	112,500	112,500			
	OTHER FUNDS		11,000,000	47,826,000	47,826,000	•			
	TOTAL POSITIONS				2,545.00*	2,545.00*			
	TOTAL COSTS		1,722,870,249	1.928.368.420	964,228,535	964,139,885	205,498,171	11.92	

PROGRAM			PRECEDING	* CURRENT BEINNIUM *				
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM	2 YR TOTAL			BIENNIUM (CHANGE
	DESCRIPTION	10	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+ %
	UNIVERSITY OF HAWAII							
	OPERATING							
	GENERAL FUND				5,764.34*	5,764.34*		
	GENERAL FUND		944,735,834	1,169,676,806	579,306,515	590,370,291		
	SPECIAL FUND		2/0 /00 050	227 222 222	185.25*	185.25*		
	SPECIAL FUND		268,609,858	297,038,039	142,665,044	154,372,995		
	OTHER FED. FUNDS		17 2/2 27/	00 171 //0	97.66*	97.66*		
	OTHER TED: TONDS		17,343,276	20,171,460	10,085,730	10,085,730	,	
	REVOLVING FUND		0// 0/0 75/		369.75*	374.75*		
	REVOLVING FUND		244,860,754	331,445,389	165,941,082	165,504,307		
	TOTAL OPERATING POSITIONS				6,417.00*	6,422.00*		
	TOTAL OPERATING COST		1,475,549,722	1,818,331,694	897,998,371	920,333,323	342,781,972	23.2
	CAPITAL INVESTMENT						,,	
	G.O. BONDS							
	OTHER FED. FUNDS		97,665,000	100,000,000	50,000,000	50,000,000		
			28,405,000	3,003,000	3,003,000			
	PRIVATE CONTRIB.		200,000	14,003,000	14,003,000			
	REVOLVING FUND			52,000,000	32,000,000	20,000,000		
					u	¥		
	TOTAL CAPITAL INVESTMENT COST		126,270,000	169,006,000	99,006,000	70,000,000	42,736,000	33.8
	TOTAL DESCRIPT COSTS AND DOSTTONS				. ,	,,	12,100,000	33.0
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		0// 705 00/		5,764.34*	5,764.34*		
	CENERAL TOND		944,735,834	1,169,676,806	579,306,515	590,370,291		
	SPECIAL FUND		240 400 050		185.25*	185.25*		
	G.O. BONDS		268,609,858	297,038,039	142,665,044	154,372,995		
	G.G. BONDS		97,665,000	100,000,000	50,000,000	50,000,000		
	OTHER FED. FUNDS		45 740 074		97.66*	97.66*		
	PRIVATE CONTRIB.		45,748,276	23,174,460	13,088,730	10,085,730		
	THE CONTRED.		200,000	14,003,000	14,003,000			
	REVOLVING FUND		244 040 751	000 448 0	369.75*	374.75*		
	KETOETING FOND		244,860,754	383,445,389	197,941,082	185,504,307		
	TOTAL POSITIONS				6,417.00*	6,422.00*		
	TOTAL COSTS		1,601,819,722	1,987,337,694	997,004,371	990,333,323	385,517,972	24.0

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PROGRAM			PRECEDING	UM *				
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	HANGE + %
010301	FINANCIAL ASSISTANCE FOR AGRICULTURE OPERATING	AGR101	THE PART AND STAN STAN STAN STAN STAN STAN STAN STAN	alle dat date date pas elec saly any ere peu pue von peu bat bed vod vod nom me				
					10.00*	10.00*		
	SPECIAL FUND		1,843,820	2,108,406	1,054,203	1,054,203		
	REVOLVING FUND	·	7,821,703	10,000,000	5,000,000	5,000,000		
	TOTAL OPERATING POSITIONS				10.00*	10.00*		
	TOTAL OPERATING COST		9,665,523	12,108,406	6,054,203	6,054,203	2,442,883	25.27
01030201	PLANT PEST AND DISEASE CONTROL	AGR122						
	OPERATING							
	GENERAL FUND		0 570 (00		88.00*	88.00∗		
	OTHER FED. FUNDS		8,579,429	9,205,806	4,602,903	4,602,903		
	TRUST FUNDS		532,346	655,066	327,533	327,533		
	TROST FORDS		945,669	1,011,333	498,371	512,962		
	INTERDEPT. TRANSFER		251 //0	000 (00	9.00*	9.00*		
	REVOLVING FUND		251,468 69,873	989,632 116,720	494,816 58,360	494,816 58,360		
	TOTAL OPERATING POSITIONS			ŕ		·		•
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		10 070 705		97.00*	97.00*		
	TOTAL OPERATING COST		10,378,785	11,978,557	5,981,983	5,996,574	1,599,772	15.41
0103020201	L RABIES QUARANTINE	AGR131						
	OPERATING							
	CDECTAL FIND				34.00*	34.00*		
	SPECIAL FUND		5,360,731	5,644,336	2,822,168	2,822,168		
	TOTAL OPERATING POSITIONS				34.00*	34.00*		
	TOTAL OPERATING COST		5,360,731	5,644,336	2,822,168	2,822,168	283,605	5.29
010202020	2 ANIMAL DISEASE CONTROL							
0103020202	OPERATING	AGR132						
	CENERAL FUND				22.50*	22.50*		
	GENERAL FUND		2,295,889	2,414,228	1,207,114	1,207,114		
	INTERDEPT. TRANSFER		661,445	818,136	409,068	409,068		
	TOTAL OPERATING POSITIONS				22.50*	22.50*		
	TOTAL OPERATING COST		2,957,334	3,232,364	1,616,182	1,616,182	275,030	9.29

PROGRAM			PRECEDING		NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	
01030302	QUALITY AND PRICE ASSURANCE OPERATING	AGR151		ar mir mir mir mir mir mir mir mir mir mi	das des das que per una viva sen una das das des des des ann ain una das des	No. 4	angs after this cost type that the man and fine had the time cost day fire year to	
	GENERAL FUND		2,733,601	2,582,026	24.00* 1,291,013 2.00*	24.00* 1,291,013 2.00*		
	SPECIAL FUND		450,941	555,350	277,675	277,675		
	OTHER FED. FUNDS		68,094	104,848	52,424	52,424		
	TRUST FUNDS		579,684	600,000	300,000	300,000		
	REVOLVING FUND		515,891	941,852	470,926	470,926		
	TOTAL OPERATING POSITIONS				26.00*	26.00*		
	TOTAL OPERATING COST		4,348,211	4,784,076	2,392,038	2,392,038	435,865	10.02
01030303	AGRICULTURAL DEVELOPMENT & MARKETING OPERATING	AGR171		war man from 1864 shaff data data take take 1864 strik strik state uster state strik state strik data 1864 tak	of while white were noted from their state white white pasts state pasts spays about spain when their			
	OPERATING				18.00*	18.00*		
	GENERAL FUND		2,556,928	3,743,552	1,871,776	1,871,776		
	OTHER FED. FUNDS		80,576	150,000	75,000	75,000		
	TOTAL OPERATING POSITIONS				18.00*	18.00*		
	TOTAL OPERATING COST		2,637,504	3,893,552	1,946,776	1,946,776	1,256,048	47.62
01030401	AGRICULTURAL RESOURCE MANAGEMENT	AGR141						
	OPERATING				4.00*	4.00*		
	GENERAL FUND		602,266	755,634	377,817	377,817		
					3.00*	3.00*		
	SPECIAL FUND		667,909	811,160	405,580	405,580		
					10.00*	10.00*		
	REVOLVING FUND		2,017,973	2,403,324	1,201,662	1,201,662		
	TOTAL OPERATING POSITIONS				17.00*	17.00*		
	TOTAL OPERATING COST		3,288,148	3,970,118	1,985,059	1,985,059	681,970	20.74
	CAPITAL INVESTMENT G.O. BONDS		6,900,000	3,100,000	1,100,000	2,000,000		
	OTHER FED. FUNDS		3,400,000	3,100,000	1,100,000	2,000,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		10,300,000	3,100,000	1,100,000	2,000,000	7,200,000	- 69.90
	TOTAL PROGRAM COSTS AND POSITIONS				/ 00:	/ 00=		
	OFNERAL CUMP		(02.26)	755,634	4.00* 377,817	4.00* 377,817		
	GENERAL FUND		602,266	177,034	3,7,817	3,77,817		
	SPECIAL FUND		667,909	811,160	405,580	405,580		

PROGRAM		2240244	PRECEDING	* CURRE	NT BEINNI	UM *		
TRUCTURE	DESCRIPTION	PROGRAM ID	BIENNIUM Fy2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	ANGE + %
	OTHER FED. FUNDS		3,400,000					*************
	REVOLVING FUND		2,017,973	2,403,324	10.00* 1,201,662	10.00* 1,201,662		
	TOTAL POSITIONS TOTAL COSTS		13,588,148	7,070,118	17.00* 3,085,059	17.00* 3,985,059	6,518,030	- 47.96
01030402	AGRIBUSINESS DEVELOPMENT OPERATING	AGR161					to the two took and also this little and they have this also also and well and	
	CENERAL FUND		0/0 700		*	*		
	GENERAL FUND REVOLVING FUND		863,782 4,640,894	281,116 6,715,436	140,558	140,558		
	KETOETING TOND		4,040,074	0,715,436	3,357,718	3,357,718		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		5,504,676	6,996,552	3,498,276	3,498,276	1,491,876	27.10
	CAPITAL INVESTMENT			*				
	G.O. BONDS		150,000					
	TOTAL CAPITAL INVESTMENT COST		150,000		*	*	150,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS			4			,	
	TOTAL PROGRAM COSTS AND POSTITONS				JE.			
	GENERAL FUND		863,782	281,116	140,558	140, <i>55</i> 8		
	G.O. BONDS		150,000	,	- 10,550	140,550		
	REVOLVING FUND		4,640,894	6,715,436	3,357,718	3,357,718		
	TOTAL POSITIONS				w.	u.		
	TOTAL COSTS		5,654,676	6,996,552	3,498,276	3,498,276	1,341,876	23.73
01030403	GENERAL ADMINISTRATION FOR AGRICULTURE OPERATING	AGR192						
	GENERAL FUND		3,100,903	3,222,656	29.00* 1,611,328	29.00* 1,611,328		
	TOTAL OREDATING ROCITIONS							
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,100,903	2 222 (5)	29.00*	29.00*	454 55-	
	TOTAL OF LIMITING COST		3,100,903	3,222,656	1,611,328	1,611,328	121,753	3.92

PROGRAM			PRECEDING		NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	IANGE + %
0104	AQUACULTURE DEVELOPMENT OPERATING	AGR153						
	GENERAL FUND		001 010	1 005 (00	8.00*	8.00*		
	SPECIAL FUND		921,313	1,005,688	502,844	502,844		
	OTHER FED. FUNDS		30,193	60,000	30,000	30,000		
	OTHER FED. FORDS		129,774	170,230	85,115	85,115		
	TOTAL OPERATING POSITIONS				8.00*	8.00*		
	TOTAL OPERATING COST		1,081,280	1,235,918	617,959	617,959	154,638	14.30
	CAPITAL INVESTMENT							
	G.O. BONDS		500,000					
	TOTAL CAPITAL INVESTMENT COST		500,000		*	*	500,000	- 100.00
	TOTAL CALLIAGE THE STREET COST		500,000				500,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
					8.00*	8.00*		
	GENERAL FUND		921,313	1,005,688	502,844	502,844		
	SPECIAL FUND		30,193	60,000	30,000	30,000		
	G.O. BONDS		500,000					
	OTHER FED. FUNDS		129,774	170,230	85,115	85,115		
	TOTAL POSITIONS				8.00*	8.00*		
	TOTAL COSTS		1,581,280	1,235,918	617,959	617,959	345,362	- 21.84
040102	PESTICIDES OPERATING	AGR846			dan dan sad dan dan dan dan ena ena ena ena dak dan	in hard floor floor balls filled balls allow about \$100 balls from ball over your balls room room your balls about		
					18.00*	18.00*		
	GENERAL FUND		1,408,923	1,672,950	836,475	836,475		
			, ,	, ,	1.00*	1.00*		
	OTHER FED. FUNDS		661,332	837,612	418,806	418,806		
					4.00*	4.00*		
	REVOLVING FUND		1,150,764	1,477,042	738,521	738,521		
	TOTAL OPERATING POSITIONS				23.00*	23.00*		
	TOTAL OPERATING COST		3,221,019	3,987,604	1,993,802	1,993,802	766,585	23.79
	TOTAL OF ENATING COST		3,221,017	3,707,004	1,,,5,002	1,,,,,,,,,,,,	100,505	20117
10010402	MEASUREMENT STANDARDS	AGR812				ar are and and the same sine was now have been sad they are then they have been true		
	OPERATING							
					15.00*	15.00*		
	GENERAL FUND		1,253,188	1,342,862	671,431	671,431		
	TOTAL OPERATING POSITIONS				15.00*	15.00*		
	TOTAL OPERATING COST		1,253,188	1,342,862	671,431	671,431	89,674	7.15
			-,,	-,-:-,- -	, -		,	

PROGRAM			PRECEDING		NT BEINNI	UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	CHANGE + %
070102	PHYSICAL PLANT OPERATIONS & MAINTENANCE- OPERATING	AGS807						
	GENERAL FUND		39,702,524	34,685,356	238.00* 17,342,678	238.00* 17,342,678		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		39,702,524	34,685,356	238.00* 17,342,678	238.00* 17,342,678	5,017,168	- 12.63
	CAPITAL INVESTMENT G.O. BONDS		35,000,000					
	TOTAL CAPITAL INVESTMENT COST		35,000,000		*	*	35,000,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS				222.00		,,	
	GENERAL FUND G.O. BONDS		39,702,524 35,000,000	34,685,356	238.00* 17,342,678	238.00* 17,342,678		
	TOTAL POSITIONS TOTAL COSTS		74,702,524	34,685,356	238.00* 17,342,678	238.00* 17,342,678	40,017,168	- 53.56
080103	PERFORMING & VISUAL ARTS EVENTS OPERATING	AGS881		· · · · · · · · · · · · · · · · · · ·			·	
	GENERAL FUND		3,721,217	2,555,088	10.00* 1,277,544 12.00*	10.00* 1,277,544 12.00*		
	SPECIAL FUND		6,196,576	8,357,136	4,178,568 1.00*	4,178,568 1.00*		
	OTHER FED. FUNDS		1,336,432	2,756,316	1,378,158	1,378,158		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		11,254,225	13,668,540	23.00* 6,834,270	23.00* 6,834,270	2,414,315	21.45
080104	ETHNIC GROUP PRESENTATIONS OPERATING	AGS818						
	GENERAL FUND		38,736	72,000	36,000	36,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		38,736	72,000	* 36,000	* 36,000	33,264	85.87

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT -	ANGE + %
080205	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM OPERATING	AGS889						
	SPECIAL FUND		13,332,426	13,871,958	39.50* 6,935,979	39.50* 6,935,979		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		13,332,426	13,871,958	39.50* 6,935,979	39.50* 6,935,979	539,532	4.04
	CAPITAL INVESTMENT SPECIAL FUND G.O. BONDS		650,000 1,375,000	500,000	425,000	75,000		
	TOTAL CAPITAL INVESTMENT COST		2,025,000	500,000	* 425,000	* 75,000	1,525,000	- 75.30
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND G.O. BONDS		13,982,426 1,375,000	14,371,958	39.50* 7,360,979	39.50* 7,010,979		
	TOTAL POSITIONS TOTAL COSTS		15,357,426	14,371,958	39.50* 7,360,979	39.50* 7,010,979	985,468	- 6.41
11010306	CAMPAIGN SPENDING COMMISSION OPERATING	AGS871						
	TRUST FUNDS		4,835,318	4,897,764	4.00* 434,538	4.00* 4,463,226		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,835,318	4,897,764	4.00* 434,538	4.00* 4,463,226	62,446	1.29
11010307	OFFICE OF ELECTIONS OPERATING	AGS879						
	GENERAL FUND		4,884,893	4,987,660	3.00* 2,479,433	3.00* 2,508,227		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,884,893	4,987,660	3.00* 2,479,433	3.00* 2,508,227	102,767	2.10

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	ANGE + %
11020201	ACCT SYSTEM DEVELOPMENT & MAINTENANCE OPERATING	AGS 101			- AND AND THE STR. CO. CO. AND CO. CO. CO. AND STR. AND CO. CO.	**************************************		
	GENERAL FUND		1,207,666	1,456,578	7.00* 728,289	7.00* 728,289		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,207,666	1,456,578	7.00* 728,289	7.00* 728,289	248,912	20.61
11020202	EXPENDITURE EXAMINATION OPERATING	AGS102				ann ann ann an an an an an an an an an a		
	GENERAL FUND		2,000,081	2,105,908	18.00* 1,052,954	18.00* 1,052,954		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,000,081	2,105,908	18.00* 1,052,954	18.00* 1,052,954	105,827	5.29
11020203	RECORDING AND REPORTING OPERATING	AG\$103		** **				
	GENERAL FUND		1,173,409	1,255,212	11.00* 627,606	11.00* 627,606		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,173,409	1,255,212	11.00* 627,606	11.00* 627,606	81,803	6.97
11020204	INTERNAL POST AUDIT OPERATING	AGS104			***************************************			
	GENERAL FUND		1,953,030	1,327,574	12.00* 663,787	12.00* 663,787		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,953,030	1,327,574	12.00* 663,787	12.00* 663,787	625,456	- 32.02
110302	INFORMATION PROCESSING SERVICES CURRENT LEASE PAYMENTS	AGS131			tan inin ann ann ann ann ann ann ann ann			
	GENERAL FUND		2,032,950	3,916,196	1,053,098	2,863,098		
	TOTAL CURR LEASE PMT POSITIONS TOTAL CURR LEASE PMT COST		2,032,950	3,916,196	* 1,053,098	* 2,863,098	1,883,246	92.63
	OPERATING					`		
	GENERAL FUND		27,131,661	29,918,300	170.00* 15,116,650 33.00*	170.00* 14,801,650 33.00*		
	INTERDEPT. TRANSFER		4,092,812	4,365,308	2,182,654	2,182,654		

PROGRAM			PRECEDING	* CURRE	N T B E I N N I	U M *	DIENNING CO	cr
TRUCTURE Number	DESCRIPTION	PROGRAM ID	BIENNIUM Fy2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	HANGE + %
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		31,224,473	34,283,608	203.00* 17,299,304	203.00* 16,984,304	3,059,135	9.79
	CAPITAL INVESTMENT G.O. BONDS			2,850,000	1,850,000	1,000,000		
	TOTAL CAPITAL INVESTMENT COST			2,850,000	* 1,850,000	1,000,000	2,850,000	979.70
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND G.O. BONDS		29,164,611	33,834,496 2,850,000	170.00* 16,169,748 1,850,000 33.00*	170.00* 17,664,748 1,000,000 33.00*		
	INTERDEPT. TRANSFER		4,092,812	4,365,308	2,182,654	2,182,654		
	TOTAL POSITIONS TOTAL COSTS		33,257,423	41,049,804	203.00* 20,202,402	203.00* 20,847,402	7,792,381	23.43
110303	WIRELESS ENHANCED 911 BOARD OPERATING	AGS891						
	SPECIAL FUND			14,000,000	7,000,000	7,000,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST			14,000,000	7,000,000	7,000,000	14,000,000	4,300.00
11030702	RISK MANAGEMENT OPERATING	AGS203	<u></u>					
	GENERAL FUND REVOLVING FUND		756,167 20,626,687	850,162 37,900,000	4.00* 425,081 26,450,000	4.00* 425,081 11,450,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		21,382,854	38,750,162	4.00* 26,875,081	4.00* 11,875,081	17,367,308	81.2
11030703	LAND SURVEY OPERATING	AGS211		,			ana	
	GENERAL FUND INTERDEPT. TRANSFER		1,624,300 285,000	1,641,578 570,000	17.00* 820,789 285,000	17.00* 820,789 285,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,909,300	2,211,578	17.00* 1,105,789	17.00* 1,105,789	302,278	15.8

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		_
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHANGE AMOUNT +	E %
11030704	OFFICE LEASING CURRENT LEASE PAYMENTS	AGS223		ann		and the first the side of the sets who have the sets and the side that the sets and the side that the sets and		
	GENERAL FUND		9,479,200	9,479,200	4,739,600	4,739,600		
	TOTAL CURR LEASE PMT POSITIONS TOTAL CURR LEASE PMT COST		9,479,200	9,479,200	* 4,739,600	* 4,739,600		
	OPERATING				4.00*	4.00*	·	
	GENERAL FUND		14,153,413	13,915,766	6,957,883	6,957,883		
	INTERDEPT. TRANSFER		10,702,526	11,000,000	5,500,000	5,500,000		
	TOTAL OPERATING POSITIONS				4.00*	4.00*		
	TOTAL OPERATING COST		24,855,939	24,915,766	12,457,883	12,457,883	59,827	. 24
	TOTAL PROGRAM COSTS AND POSITIONS			•	4.00*	4.00*		
	GENERAL FUND		23,632,613	23,394,966	11.697.483	11,697,483		
	INTERDEPT. TRANSFER		10,702,526	11,000,000	5,500,000	5,500,000		
	TOTAL POSITIONS				4.00*	4.00*		
	TOTAL COSTS		34,335,139	34,394,966	17,197,483	17,197,483	59,827	. 17
11030801	CONSTRUCTION	AGS221						
	OPERATING				•			
	GENERAL FUND		2 0/2 522	0 001 110	17.00*	17.00*		
	REVOLVING FUND		2,063,522 6,067,928	2,281,110 8,000,000	1,140,555 4,000,000	1,140,555 4,000,000		
	RETOLITING TOND		0,001,725	8,000,000	4,000,000	4,000,000		
	TOTAL OPERATING POSITIONS				17.00*	17.00*		
	TOTAL OPERATING COST		8,131,450	10,281,110	5,140,555	5,140,555	2,149,660	26.43
	CAPITAL INVESTMENT							
	G.O. BONDS Other Fed. Funds		16,300,000 2,000,000	42,000,000	28,500,000	13,500,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		18,300,000	42,000,000	28,500,000	13,500,000	23,700,000	129.50
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		2,063,522	2.281.110	17.00* 1,140,555	17.00*		
	G.O. BONDS		16,300,000	42,000,000	28,500,000	1,140,555 13,500,000		
	OTHER FED. FUNDS		2,000,000	72,000,000	20,500,000	13,500,000		
	REVOLVING FUND		6,067,928	8,000,000	4,000,000	4,000,000		

PROGRAM			PRECEDING		NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL Fy2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT	ANGE + %
	TOTAL POSITIONS TOTAL COSTS		26,431,450	52,281,110	17.00* 33,640,555	17.00* 18,640,555	25,849,660	97.79
11030802	CUSTODIAL SERVICES OPERATING	AGS231						
	GENERAL FUND SPECIAL FUND INTERDEPT. TRANSFER		22,582,687 117,488 1,745,184	29,092,212 117,488 1,788,002	154.50* 14,546,106 58,744 894,001	154.50* 14,546,106 58,744 894,001		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		24,445,359	30,997,702	154.50* 15,498,851	154.50* 15,498,851	6,552,343	26.80
11030803	GROUNDS MAINTENANCE OPERATING	AGS232						
	GENERAL FUND		2,571,203	2,827,482	40.50* 1,413,741	40.50* 1,413,741		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,571,203	2,827,482	40.50* 1,413,741	40.50* 1,413,741	256,279	9.96
11030804	BUILDING REPAIRS AND ALTERATIONS OPERATING	AGS233						
	GENERAL FUND		4,962,506	5,191,540	30.00* 2,595,770	30.00* 2,595,770		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,962,506	5,191,540	30.00* 2,595,770	30.00* 2,595,770	229,034	4.61
	CAPITAL INVESTMENT G.O. BONDS		2,000,000	2,500,000	1,250,000	1,250,000		
	TOTAL CAPITAL INVESTMENT COST		2,000,000	2,500,000	* 1,250,000	1,250,000	500,000	25.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND G.O. BONDS		4,962,506 2,000,000	5,191,540 2,500,000	30.00* 2,595,770 1,250,000	30.00* 2,595,770 1,250,000		
	TOTAL POSITIONS TOTAL COSTS		6,962,506	7,691,540	30.00* 3,845,770	30.00* 3,845,770	729,034	10.47

PROGRAM		PROCESS	PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	NGE %
11030901	STATE PROCUREMENT OPERATING	AGS240			·		. This case case and also have very case case also save case diffe gave clear very	
	GENERAL FUND		2,064,921	2,199,294	21.00* 1,099,647	21.00* 1,099,647		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,064,921	2,199,294	21.00* 1,099,647	21.00* 1,099,647	134,373	6.50
11030902	SURPLUS PROPERTY MANAGEMENT OPERATING	AGS244	T TOT TOT TOT TOT TOT TOT TOT TOT TOT T					
	REVOLVING FUND		2,717,808	3,453,808	5.00* 1,726,904	5.00* 1,726,904		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,717,808	3,453,808	5.00* 1,726,904	5.00* 1,726,904	736,000	27.08
110310	MOTOR POOL OPERATING	AGS251	10 till till til til til til til til til t					
	REVOLVING FUND		4,342,065	4,671,936	12.50* 2,335,968	12.50* 2,335,968		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,342,065	4,671,936	12.50* 2,335,968	12.50* 2,335,968	329,871	7.59
110311	PARKING CONTROL OPERATING	AGS252		tile tille till der der der hart dett den den men men den gen gen gen gen gen gen gen gen gen g				
	REVOLVING FUND		5,704,239	6,591,242	26.50* 3,385,621	26.50* 3,205,621		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,704,239	6,591,242	26.50* 3,385,621	26.50* 3,205,621	887,003	15.54
110312	RECORDS MANAGEMENT OPERATING	AGS111						
	GENERAL FUND		1,471,020	1,561,484	18.00* 780,742	18.00* 780,742		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,471,020	1,561,484	18.00* 780,742	18.00* 780,742	90,464	6.14

PROGRAM STRUCTURE		DD000144	PRECEDING	* CURRE	NT BEINNI	U M *		
NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL Fy2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	NGE - %
110313	GENERAL ADMINISTRATIVE SERVICES OPERATING	AGS901					**************************************	
	GENERAL FUND		4,621,499	4,760,720	44.00* 2,380,360 1.00*	44.00* 2,380,360 1.00*		
	INTERDEPT. TRANSFER		106,345	112,432	56,216	56,216		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,727,844	4,873,152	45.00* 2,436,576	45.00* 2,436,576	145,308	3.07
06020403	CHILD SUPPORT ENFORCEMENT SERVICES OPERATING	ATG500		· · · · · · · · · · · · · · · · · · ·	***************************************			
	GENERAL FUND		4,782,481	4,832,802	62.22* 2,416,401 147.84*	62.22* 2,416,401 147.84*		
	OTHER FED. FUNDS		25,152,475	30,413,218	15,206,609 13.94*	15,206,609 13.94*		
	TRUST FUNDS		4,601,714	5,484,706	2,742,353	2,742,353		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		34,536,670	40,730,726	224.00* 20,365,363	224.00* 20,365,363	6,194,056	17.93
09010502	STATE CRIMINAL JUSTICE INFO & IDENTIFICA OPERATING	ATG231			****************			teer state were were state state state view
					30.00*	30.00*		
	GENERAL FUND		2,963,262	3,273,332	1,636,666	1,636,666		
	OTHER FED. FUNDS		2,423,369	3,600,000	1,800,000 15.00*	1,800,000 15.00*		
	REVOLVING FUND		4,309,209	5,046,960	2,523,480	2,523,480		
	TOTAL OPERATING POSITIONS				45.00*	45.00*		
	TOTAL OPERATING COST		9,695,840	11,920,292	5,960,146	5,960,146	2,224,452	22.94
110301	LEGAL SERVICES OPERATING	ATG100						
	GENERAL FUND		35,301,202	37,676,266	214.15* 18,858,633 17.00*	214.15* 18,817,633 17.00*		
	SPECIAL FUND		2,623,975	3,208,776	1,608,373 12.00*	1,600,403 12.00*		
	OTHER FED. FUNDS		15,701,131	18,987,626	9,493,813	9,493,813		
	TRUST FUNDS		4,028,404	7,836,000	3,918,000 43.85*	3,918,000 43.85*		
	INTERDEPT. TRANSFER		13,099,143	14,610,622	7,312,811 4.00*	7,297,811 4.00*		
	REVOLVING FUND		3,806,289	6,065,492	3,032,746	3,032,746		

PROGRAM		DD0CD111	PRECEDING	* CURRE	NT BEINNI	UM *	DIFMINING O	
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	HANGE + %
***	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		74,560,144	88,384,782	291.00* 44,224,376	291.00* 44,160,406	13,824,638	18.54
010101	STRATEGIC MARKETING & SUPPORT OPERATING	BED100					100 MB	*************************************
	GENERAL FUND OTHER FED. FUNDS REVOLVING FUND		3,576,880 250,000	4,364,416 500,000 3,643,830	18.00* 2,182,208 250,000 1,821,915	18.00* 2,182,208 250,000 1,821,915		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,826,880	8,508,246	18.00* 4,254,123	18.00* 4,254,123	4,681,366	122.32
010102	ARTS, FILM AND ENTERTAINMENT OPERATING	BED105						No. 100 100 100 100 100 100 100 100 100 10
	GENERAL FUND		2,278,094	2,464,828	9.00* 1,232,414 *	9.00* 1,232,414		
	REVOLVING FUND		2,081,943		*	•		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,360,037	2,464,828	9.00* 1,232,414	9.00* 1,232,414	1,895,209	- 43.46
	CAPITAL INVESTMENT G.O. BONDS		500,000	440,000	440,000			
	TOTAL CAPITAL INVESTMENT COST		500,000	440,000	* 440,000	*	60,000	- 12.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND G.O. BONDS		2,278,094 500,000	2,464,828 440,000	9.00* 1,232,414 440,000	9.00* 1,232,414		
	REVOLVING FUND		2,081,943		*	*		
	TOTAL POSITIONS TOTAL COSTS		4,860,037	2,904,828	9.00* 1,672,414	9.00* 1,232,414	1,955,209	- 40.23

PROGRAM	202		PRECEDING		NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	HANGE + %
010103	FOREIGN TRADE ZONE OPERATING	BED107				= = 41 to an in		
					*	*		
	SPECIAL FUND		3,353,907	3,911,082	19.00* 1,955,541	19.00* 1,955,541		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,353,907	3,911,082	19.00* 1,955,541	19.00* 1,955,541	557,175	16.61
	CAPITAL INVESTMENT							
	G.O. BONDS		250,000					
	OTHER FED. FUNDS		1,900,000					
	TOTAL CAPITAL INVESTMENT COST		2,150,000		*	*	2,150,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND				*	*		
	SPECIAL FUND		3,353,907	3,911,082	19.00* 1,955,541	19.00* 1,955,541		
	G.O. BONDS OTHER FED. FUNDS		250,000 1,900,000					
	THE TEST TORSE		1,700,000					
	TOTAL POSITIONS TOTAL COSTS		5,503,907	3,911,082	19.00* 1,955,541	19.00* 1,955,541	1,592,825	- 28.93
010104	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT OPERATING	BED142				·		***************************************
					34.00*	34.00*		
	GENERAL FUND		4,219,112	4,560,452	2,280,226	2,280,226		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,219,112	4,560,452	34.00* 2,280,226	34.00* 2,280,226	341,340	8.09
0102	TOURISM OPERATING	BED113						and the fire too her and has been the wat
	GENERAL FUND		15,000					
	SPECIAL FUND		216,742,612	235,900,000	3.00* 117,200,000	3.00* 118,700,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		216,757,612	235,900,000	3.00* 117,200,000	3.00* 118,700,000	19,142,388	8.83
	CAPITAL INVESTMENT G.O. BONDS		3,700,000					

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PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	F BEINNIUM *		CHANGE
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+ %
	TOTAL CAPITAL INVESTMENT COST		3,700,000	10° 10° 10° 10° 10° 10° 10° 10° 10° 10°	*	*	3,700,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		15,000					
			•		3.00*	3.00*		
	SPECIAL FUND G.O. BONDS		216,742,612 3,700,000	235,900,000	117,200,000	118,700,000		
	TOTAL POSITIONS				3.00*	3.00*		
	TOTAL COSTS		220,457,612	235,900,000	117,200,000	118,700,000	15,442,388	7.00
010501	STRATEGIC INDUSTRIES OPERATING	BED120	had — i	400 AND				**
	GENERAL FUND		1 0/0 /00	£ 300 000	11.00*	11.00*		
	OTHER FED. FUNDS		1,949,680 5,237,808	5,700,232 7,217,348	3,000,116 3,608,674	2,700,116 3,608,674		
			3,20.,000	1,211,340	3,000,014	3,000,014		
	TOTAL OPERATING POSITIONS				11.00*	11.00*		
	TOTAL OPERATING COST		7,187,488	12,917,580	6,608,790	6,308,790	5,730,092	79.72
010502	HIGH TECHNOLOGY DEVELOPMENT CORPORATION OPERATING	BED143						*
	CEMEDAL FIND				1.50*	1.50*		
	GENERAL FUND		2,192,313	1,780,167	936,930 1.50*	843,237 1.50*		
	SPECIAL FUND		3,097,133	4,890,753	2,411,030	2,479,723		
	OTHER FED. FUNDS		24,226,898	7,278,784	3,789,392	3,489,392		
	REVOLVING FUND		1,500,000	3,000,000	1,500,000	1,500,000		
	TOTAL OPERATING POSITIONS				3.00*	3.00*		
	TOTAL OPERATING COST		31,016,344	16,949,704	8,637,352	8,312,352	14,066,640	- 45.35
	CAPITAL INVESTMENT							
	G.O. BONDS		2,000,000					
	REVENUE BONDS		8,405,000					
	TOTAL CAPITAL INVESTMENT COST		10,405,000		*	*	10 405 000	100.00
	TOTAL PROGRAM COSTS AND POSITIONS		21, .23, 300				10,405,000	- 100.00
					1.50*	1.50*		
	GENERAL FUND		2,192,313	1,780,167	936,930 1.50*	843,237 1.50*		
	SPECIAL FUND		3,097,133	4,890,753	2,411,030	2,479,723		
	G.O. BONDS		2,000,000			• •		
	REVENUE BONDS		8,405,000					

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PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM (AMOUNT	CHANGE + %
	OTHER FED. FUNDS		24,226,898	7,278,784	3,789,392	3,489,392		
	REVOLVING FUND		1,500,000	3,000,000	1,500,000	1,500,000		
	TOTAL POSITIONS TOTAL COSTS		41,421,344	16,949,704	3.00* 8,637,352	3.00* 8,312,352	24,471,640	- 59.07
010503	HAWAII STRATEGIC DEVELOPMENT CORPORATION OPERATING	BED145		· · · · · · · · · · · · · · · · · · ·				
	GENERAL FUND		141,315	92,848	1.00* 92,848	*		
	REVOLVING FUND		346,644	11,606,509	5,750,221 *	1.00* 5,856,288		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		487,959	11,699,357	1.00* 5,843,069	1.00* 5,856,288	11,211,398	2,297.61
010504	NATURAL ENERGY LAB OF HAWAII AUTHORITY OPERATING	BED146						
	GENERAL FUND		911,752	169,993	169,993			
	SPECIAL FUND		4,994,977	7,585,161	3,590,144	3,995,017		
	OTHER FED. FUNDS		13,203,689	13,762,050	6,918,525	6,843,525		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		19,110,418	21,517,204	10,678,662	10,838,542	2,406,786	12.59
	CAPITAL INVESTMENT							
	G.O. BONDS		840,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		840,000				840,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		911,752	169,993	169,993			
	SPECIAL FUND		4,994,977	7,585,161	3,590,144	3,995,017		
	G.O. BONDS OTHER FED. FUNDS		840,000 13,203,689	13,762,050	6,918,525	6,843,525		
			,,	,,,	-,,,,	0,0.0,525		
	TOTAL POSITIONS TOTAL COSTS		19.950.418	21.517.204	* 10.678.662	* 10 838 542	1 566 706	7.85
	TOTAL COSTS		19,950,418	21,517,204	10,678,662	10,838,542	1,566,786	7

PROGRAM			PRECEDING	* CURRE							
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CI AMOUNT	HANGE + %			
010701	HAMAII COMMUNITY DEVELOPMENT AUTHORITY OPERATING	BED150						··· ·· ·· ·· ·· ·· ·· ·· ·· ·· ·· ·· ··			
					2.00*	2.00*					
	GENERAL FUND		231,490	1,756,024	868,823	887,201					
	SPECIAL FUND		3,969,793	5,000,000	2,500,000	2,500,000					
	OTHER FED. FUNDS		(50.44	12,865	12,865						
	REVOLVING FUND		658,646	1,080,585	546,725	533,860					
	TOTAL OPERATING POSITIONS				2.00*	2.00*					
	TOTAL OPERATING COST		4,859,929	7,849,474	3,928,413	3,921,061	2,989,545	61.51			
	CAPITAL INVESTMENT										
	G.O. BONDS		10,331,000	5,481,000	2,741,000	2,740,000					
	REVENUE BONDS		20,000,000	5,461,000	2,741,000	2,740,000					
	OTHER FED. FUNDS		450,000								
					•						
	TOTAL CARLTAL INVESTMENT COST		00 701 000		*	*					
	TOTAL CAPITAL INVESTMENT COST		30,781,000	5,481,000	2,741,000	2,740,000	25,300,000	- 82.19			
	TOTAL PROGRAM COSTS AND POSITIONS										
					2.00*	2.00*					
	GENERAL FUND		231,490	1,756,024	868,823	887,201					
	SPECIAL FUND		3,969,793	5,000,000	2,500,000	2,500,000					
	G.O. BONDS		10,331,000	5,481,000	2,741,000	2,740,000					
	REVENUE BONDS		20,000,000			, ,					
	OTHER FED. FUNDS		450,000	12,865	12,865						
	REVOLVING FUND		658,646	1,080,585	546,725	533,860					
	TOTAL POSITIONS				2.00*	2.00*					
	TOTAL COSTS		35,640,929	13,330,474	6,669,413	6,661,061	22,310,455	- 62.59			
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	0,000,120	0,001,001	22,510,499	62.5			
010702	ALOHA TOWER DEVELOPMENT CORPORATION OPERATING	BED151					*	~~~~~			
	OFERATING				1.00*	1.00*					
	SPECIAL FUND		2,100,745	3,066,772	1,533,386	1,533,386					
	TOTAL OPERATING POSITIONS				1.00*	1.00*					
	TOTAL OPERATING COST		2,100,745	3,066,772	1,533,386	1,533,386	966,027	45.9			
	CAPITAL INVESTMENT										
	G.O. BONDS			5,251,000	1,298,000	3,953,000					
				2,22,000	1,2,0,000	0,750,000					
	TOTAL CAPITAL INVESTMENT COST			E 051 000	*	*					
	TOTAL CALLIAL THAESIMENT COST			5,251,000	1,298,000	3,953,000	5,251,000	4,598.4			
	TOTAL PROGRAM COSTS AND POSITIONS										
	CDECTAL FIND				1.00*	1.00*					
	SPECIAL FUND		2,100,745	3,066,772	1,533,386	1,533,386					

PROGRAM			DD00D444	PRECEDING	* CURRENT BEINNIUM *				
STRUCTURE NUMBER	DESCRIPTION	4	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	ANGE + %
	G.O. BONDS		And And Sent State day like the Sent Sent Sent Sent Sent		5,251,000	1,298,000	3,953,000		
		TOTAL POSITIONS TOTAL COSTS		2,100,745	8,317,772	1.00* 2,831,386	1.00* 5,486,386	6,217,027	295.94
11010302	STATEWIDE PLANNING OPERATING	& COORDINATION	BED144				100° 500° 500° 500° 500° 500° 500° 500°		
	GENERAL FU Special fu			3,088,974 120,000	3,161,122	18.00* 1,580,561	18.00* 1,580,561		
	OTHER FED. REVOLVING			4,242,746 1,000,000	4,737,964 2,000,000	4.00* 2,433,682 1,000,000	4.00* 2,304,282 1,000,000		
		ERATING POSITIONS ERATING COST		8,451,720	9,899,086	22.00* 5,014,243	22.00* 4,884,843	1,447,366	17.12
11010303	STATEWIDE LAND USE OPERATING	MANAGEMENT	BED103						
	GENERAL FU	ND		795,109	852,400	6.00* 426,200	6.00* 426,200		
		ERATING POSITIONS ERATING COST		795,109	852,400	6.00* 426,200	6.00* 426,200	57,291	7.20
11010304	ECONOMIC PLANNING OPERATING	& RESEARCH	BED130						
	GENERAL FU	ND		1,826,038	1,954,960	16.00* 977,480 4.00*	16.00* 977,480 4.00*		
	SPECIAL FU	ND		2,597,350	2,655,774	1,327,887	1,327,887		
		ERATING POSITIONS ERATING COST		4,423,388	4,610,734	20.00* 2,305,367	20.00* 2,305,367	187,346	4.23
10010305	PUBLIC UTILITIES C	OMMISSION	BUF901						
	GENERAL FU	IND			644,392	322,196 41.00*	322,196 41.00*		
	SPECIAL FU	IND		13,244,157	15,035,214	7,517,607	7,517,607		
		PERATING POSITIONS PERATING COST		13,244,157	15,679,606	41.00* 7,839,803	41.00* 7,839,803	2,435,449	18.38

PROGRAM			PRECEDING	* CURRE	NT BEINNI	UM *	· · · · · · · · · · · · · · · · · · ·	
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	ANGE + %
100301	OFFICE OF THE PUBLIC DEFENDER OPERATING	BUF151			i Mila Ania Pari Mila dala dana mpia para para dala 1986 Mila dala dala dala dala dala dala dala d			
	CENERAL FUND				80.00*	80.00*		
	GENERAL FUND		16,075,136	17,096,744	8,538,330	8,558,414		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		16,075,136	17,096,744	80.00* 8,538,330	80.00* 8,558,414	1,021,608	6.3
11010305	DEPARTMENTAL ADMINISTRATION & BUDGET DIV OPERATING	BUF101	- 200 MR NOT WIN WIN AND	· · · · · · · · · · · · · · · · · · ·	. Pad Par den sen sen sen sen sen sen sen sen sen s	· · · · · · · · · · · · · · · · · · ·		
	GENERAL FUND		*** *** ***		50.00*	50.00*		
	INTERDEPT. TRANSFER		335,210,689 337,429,316	308,285,767	150,440,832	157,844,935		
			337,427,310	450,998,612	218,826,133	232,172,479		
	TOTAL OPERATING POSITIONS				50.00*	50.00*		
	TOTAL OPERATING COST		672,640,005	759,284,379	369,266,965	390,017,414	86,644,374	12.8
	CAPITAL INVESTMENT							
	G.O. BONDS		436,902,000	150,000,000	75,000,000	75,000,000		
	TOTAL CAPITAL INVESTMENT COST				*	*		
	TOTAL CAPITAL INVESTMENT COST		436,902,000	150,000,000	75,000,000	75,000,000	286,902,000	- 65.6
	TOTAL PROGRAM COSTS AND POSITIONS							
	CENERAL CUMO				50.00*	50.00*		
	GENERAL FUND G.O. BONDS		335,210,689	308,285,767	150,440,832	157,844,935		
	INTERDEPT. TRANSFER		436,902,000 337,429,316	150,000,000	75,000,000	75,000,000		
			331,427,310	450,998,612	218,826,133	232,172,479		
	TOTAL POSITIONS				50.00*	50.00*		
	TOTAL COSTS		1,109,542,005	909,284,379	444,266,965	465,017,414	200,257,626	- 18.0
110203	FINANCIAL ADMINISTRATION OPERATING	BUF115	ه شده هند چه خته شد شد شد پند پده چه چه شده شده شد چه شده شد	n man day day day and and day and and any day and any and any and any any and any and any				
	GENERAL FUND		*** *** ***		14.00*	14.00*		
	GENERAL FOND		398,284,836	499,143,964	235,035,233	264,108,731		
	TRUST FUNDS		6,129,243	9,536,000	4.00* 4,768,000	4.00* 4,768,000		
	INTERDEPT. TRANSFER		277,303,740	594,779,306	* 279,922,453	* 314,856,853		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		681,717,819	1,103,459,270	18.00* 519,725,686	18.00* 583,733,584	421,741,451	61.8

PROGRAM			PRECEDING	* CURRI	ENT BEINNI	U M *			
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH. AMOUNT	ANGE + %	
11030601	EMPLOYEES RETIREMENT SYSTEM OPERATING	BUF141							
	GENERAL FUND INTERDEPT. TRANSFER		314,905,917 435,719,540	408,977,252 576,010,476	201,895,621 283,883,400 75.00*	207,081,631 292,127,076 75.00*			
	OTHER FUNDS		26,307,862	16,155,924	8,077,962	8,077,962			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		776,933,319	1,001,143,652	75.00* 493,856,983	75.00* 507,286,669	224,210,333	28.85	
11030603	EMPLOYER UNION TRUST FUND OPERATING	BUF143	nin kuri dala dan dan dan kan kan dan dan men men men gen dan dan ban man ma				·		
	TRUST FUNDS		5,507,542	7,475,026	26.00* 3,876,188	26.00* 3,598,838			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,507,542	7,475,026	26.00* 3,876,188	26.00* 3,598,838	1,967,484	35.72	
10010301	CABLE TELEVISION OPERATING	CCA102		· · · · · · · · · · · · · · · · · · ·					
	GENERAL FUND		1,891,438		*	*			
	SPECIAL FUND		2,618,031	2,417,476	4.00* 1,208,738	4.00* 1,208,738			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,509,469	2,417,476	4.00* 1,208,738	4.00* 1,208,738	2,091,993	- 46.39	
10010302	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN OPERATING	CCA103	upp upp and and date also also date date are one that flat flat date are	likel your clair your door clear gold rater view view does made door clair clair clair your clair your clair you	***************************************		and third state made state and also have the state also also have made state state over the		
	SPECIAL FUND		4,649,868	5,184,200	23.00* 2,592,100 *	23.00* 2,592,100 *			
	INTERDEPT. TRANSFER		2,473,837		~	*			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		7,123,705	5,184,200	23.00* 2,592,100	23.00* 2,592,100	1,939,505	- 27.22	

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	U M *	DIFMMIIM (-
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	+	t %
10010303	FINANCIAL INSTITUTION SERVICES OPERATING	CCA104							
	GENERAL FUND		2,153,836		*	*			
	OLITERAL TOND		2,155,050		29.00*	29.00*			
	SPECIAL FUND		3,893,325	4,886,516	2,443,258	2,443,258			
	TOTAL OPERATING POSITIONS				29.00*	29.00*			
	TOTAL OPERATING COST		6,047,161	4,886,516	2,443,258	2,443,258	1,160,645	-	19.19
10010304	PROFESSIONAL & VOCATIONAL LICENSING OPERATING	CCA105			. —				
					57.00*	57.00*			
	SPECIAL FUND		8,063,885	9,955,710	4,977,855	4,977,855			
	TRUST FUNDS		2,720,709	3,585,694	4.00* 1,792,847	4.00* 1,792,847			
	11001 10100		2,120,107	3,505,054	1,172,041	1,172,041			
	TOTAL OPERATING POSITIONS				61.00*	61.00*			
	TOTAL OPERATING COST		10,784,594	13,541,404	6,770,702	6,770,702	2,756,810		25.56
10010306	INSURANCE REGULATORY SERVICES OPERATING	CCA106					o an na		
	GENERAL FUND		7 215 010		*	*			
	GENERAL FOND		7,315,818		76.00*	76.00*			
	SPECIAL FUND		19,137,195	22,235,818	11,217,079	11,018,739			
	TRUST FUNDS		274,463	400,000	200,000	200,000			
	TOTAL OPERATING POSITIONS				76.00*	76.00*			
	TOTAL OPERATING COST		26,727,476	22,635,818	11,417,079	11,218,739	4,091,658	-	15.30
10010401	OFFICE OF CONSUMER PROTECTION OPERATING	CCA110							
	OFFICE A SAME				*	*			
	GENERAL FUND		1,348,447		16 00-	16.00**			
	SPECIAL FUND		2,291,208	2,974,942	16.00* 1,487,471	16.00* 1,487,471			
	TRUST FUNDS		51,978	101,362	50,681	50,681			
	TOTAL OREDITING POCKETONS								
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,691,633	3,076,304	16.00* 1,538,152	16.00* 1,538,152	615,329		16 (1
			5,071,033	3,010,304	1,930,192	1,930,192	017,329	_	16.66

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	U M *	BYENNYIN CIL	ver
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA	ANGE + %
10010403	BUSINESS REGISTRATION OPERATING	CCA111				**************************************		
	GENERAL FUND		5,477,813		*	*		
	SPECIAL FUND		10,265,378	11,925,372	75.00* 5,962,686	75.00* 5,962,686		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		15,743,191	11,925,372	75.00* 5,962,686	75.00* 5,962,686	3,817,819	- 24.25
10010404	REGULATED INDUSTRIES COMPLAINTS OFFICE OPERATING	CCA112	10° 01° 02° 02° 02° 02° 02° 02° 02° 02° 02° 02	00° AN SA		dar till till till till till till till til		
	GENERAL FUND		5,197,764		*	*		
	SPECIAL FUND		8,807,615	10,083,808	17.00* 5,041,904	17.00* 5,041,904		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		14,005,379	10,083,808	17.00* 5,041,904	17.00* 5,041,904	3,921,571	- 28.00
100105	GENERAL SUPPORT OPERATING	CCA191	## ## ## ## ## ## ## ## ## ## ## ## ##					ANY 446. Iron. 1970, 1970, 1977 TOTAL PART WEST
	GENERAL FUND		3,259,445		*	*		
	SPECIAL FUND		10,247,641	9,744,336	43.00* 4,872,168	43.00* 4,872,168		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		13,507,086	9,744,336	43.00* 4,872,168	43.00* 4,872,168	3,762,750	- 27.85
060106	SERVICES TO VETERANS OPERATING	DEF112	eren allen sitet erre skat dess som vivit som tive stere stere stere skat skat skat bid					
	GENERAL FUND		2,338,402	2,486,852	24.00* 1,285,401	24.00* 1,201,451		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,338,402	2,486,852	24.00* 1,285,401	24.00* 1,201,451	148,450	6.34
	CAPITAL INVESTMENT G.O. BONDS		450,000	564,000	134,000	430,000		
	TOTAL CAPITAL INVESTMENT COST		450,000	564,000	* 134,000	* 430,000	114,000	25.33
	TOTAL PROGRAM COSTS AND POSITIONS				24.00*	24.00*		

PROGRAM STRUCTURE		DDOCDAN	PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHANGE AMOUNT +	%
	GENERAL FUND		2,338,402	2,486,852	1,285,401	1,201,451		
	G.O. BONDS		450,000	564,000	134,000	430,000		
	TOTAL POSITIONS				24.00*	24.00*		
	TOTAL COSTS		2,788,402	3,050,852	1,419,401	1,631,451	262,450	9.41
070104	HAWAII NATL GUARD YOUTH CHALLENGE ACADEM OPERATING	DEF114	(
	GENERAL FUND		2,163,805	2,239,940	1,119,970	1,119,970		
	OTHER FED. FUNDS		3,360,000	3,360,000	1,680,000	1,680,000		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		5,523,805	5,599,940	2,799,970	2,799,970	76,135	1.37
0902	AMELIORATION OF PHYSICAL DISASTERS OPERATING	DEF110		··· ·· · · · · · · · · · · · · · · · ·				
	GENERAL FUND		15 0// 050	. 15 010 511	122.80*	122.80*		
	GENERAL FOND		15,064,952	15,910,546	8,004,523 47.70*	7,906,023 47.70*		
	OTHER FED. FUNDS		16,188,486	39,671,750	19,997,125	19,674,625		
	TOTAL OPERATING POSITIONS				170.50*	170.50*		
	TOTAL OPERATING COST		31,253,438	55,582,296	28,001,648	27,580,648	24,328,858	77.84
	CAPITAL INVESTMENT							
	G.O. BONDS		3,084,000	3,612,000	1,758,000	1,854,000		
	OTHER FED. FUNDS		1,400,000	200,000	100,000	100,000		
	TOTAL CAPITAL INVESTMENT COST		4,484,000	3,812,000	* 1,858,000	* 1,954,000	672,000 -	14.98
	TOTAL PROGRAM COSTS AND POSITIONS							
					122.80*	122.80*		
	GENERAL FUND		15,064,952	15,910,546	8,004,523	7,906,023		
	G.O. BONDS		3,084,000	3,612,000	1,758,000	1,854,000		
	OTHER FED. FUNDS		17,588,486	39,871,750	47.70* 20,097,125	47.70* 19,774,625		
	TOTAL POSITIONS				170.50*	170.50*	•	
	TOTAL COSTS		35,737,438	59,394,296	29,859,648	29,534,648	23,656,858	66.19

PROGRAM			PRECEDING	* CURR				
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	
07010110	SCHOOL-BASED BUDGETING OPERATING	EDN100				100 100 100 100 100 100 100 100 100 100		
					11,611.00*	11,619.00*		
	GENERAL FUND		1,952,612,006	2,445,346,056	1,201,707,652	1,243,638,404		
	SPECIAL FUND		10,745,848	10,745,848	5,372,924	5,372,924		
					31.00*	31.00*		
	OTHER FED. FUNDS		258,118,555	313,142,148	146,308,496	166,833,652		
	TRUST FUNDS		11,900,000	11,900,000	5,950,000	5,950,000		
	INTERDEPT. TRANSFER		3,600,000	4,000,000	2,000,000	2,000,000		
	REVOLVING FUND		4,000,000	6,798,000	3,400,000	3,398,000		
	TOTAL OPERATING POSITIONS				11,642.00*	11,650.00*		
	TOTAL OPERATING COST		2,240,976,409	2,791,932,052	1,364,739,072	1,427,192,980	550,955,643	24.58
	CAPITAL INVESTMENT							
	SPECIAL FUND		410,104,000	90,000,000	45,000,000	45,000,000		
	G.O. BONDS		900,000	110,000,000	55,000,000	55,000,000		
					.	*		
	TOTAL CAPITAL INVESTMENT COST		411,004,000	200,000,000	100,000,000	100,000,000	211,004,000	- 51.33
	TOTAL PROGRAM COSTS AND POSITIONS							
					11,611.00*	11,619.00*		
	GENERAL FUND		1,952,612,006	2,445,346,056	1,201,707,652	1,243,638,404		
	SPECIAL FUND		420,849,848	100,745,848	50,372,924	50,372,924		
	G.O. BONDS		900,000	110,000,000	55,000,000	55,000,000		
			,	, ,	31.00*	31.00*		
	OTHER FED. FUNDS		258,118,555	313,142,148	146,308,496	166,833,652		
	TRUST FUNDS		11,900,000	11,900,000	5,950,000	5,950,000		
	INTERDEPT. TRANSFER		3,600,000	4,000,000	2,000,000	2,000,000		
	REVOLVING FUND		4,000,000	6,798,000	3,400,000	3,398,000		
	TOTAL POSITIONS				11,642.00*	11,650.00*		
	TOTAL COSTS		2,651,980,409	2,991,932,052	1,464,739,072	1,527,192,980	339,951,643	12.8
07010115	COMPREHENSIVE STUDENT SUPPORT SERVICES OPERATING	EDN150			<u>-</u>			
	V. Similano				4,826.00*	4,833.00*		
	GENERAL FUND		568,137,761	586,254,250	293,023,676	293,230,574		
					11.00*	11.00*		
	OTHER FED. FUNDS		73,377,503	98,316,989	47,658,495	50,658,494		
	TOTAL OPERATING POSITIONS				4,837.00*	4,844.00*		
	TOTAL OPERATING COST		641,515,264	684,571,239	340,682,171	343,889,068	43,055,975	6.7

PROGRAM			PRECEDING		${\tt NT} {\tt BEINNI}$	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM Fy2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	
07010120	INSTRUCTIONAL SUPPORT OPERATING	EDN200						
					230.00*	230.00*		
	GENERAL FUND		40,800,387	54,055,524	27,027,762 2.00*	27,027,762 2.00*		
	SPECIAL FUND		3,200,000	3,200,000	1,600,000	1,600,000		
	OTHER FED. FUNDS		3,026,756	3,440,000	1,720,000	1,720,000		
	INTERDEPT. TRANSFER		1,600,000	1,600,000	800,000	800,000		
	TOTAL OPERATING POSITIONS				232.00*	232.00*		
	TOTAL OPERATING COST		48,627,143	62,295,524	31,147,762	31,147,762	13,668,381	28.10
07010130	STATE AND DISTRICT ADMINISTRATION OPERATING	EDN300				·		
	OFERATING				425.00*	425.00*		
	GENERAL FUND		62,320,754	64,799,156	32,399,578	32,399,578		
	OTHER FED. FUNDS		130,000	1,180,000	590,000	590,000		
	TOTAL OPERATING POSITIONS				425.00*	425.00*		
	TOTAL OPERATING COST		62,450,754	65,979,156	32,989,578	32,989,578	3,528,402	5.64
07010140	SCHOOL SUPPORT	EDN400						
	OPERATING							
	GENERAL FUND		010 050 0/3		1,585.10*	1,610.60*		
	GENERAL FOND		212,353,967	256,548,446	127,941,811	128,606,635		
	SPECIAL FUND		60,422,458	45,923,418	726.50* 22,810,599	726.50* 23,112,819		
			00,122,150	43,723,410	3.00*	3.00*		
	OTHER FED. FUNDS		83,917,488	69,573,630	34,533,485	35,040,145		
	REVOLVING FUND		4,000,000	4,000,000	2,000,000	2,000,000		
	TOTAL OPERATING POSITIONS				2,314.60*	2,340.10*		
	TOTAL OPERATING COST		360,693,913	376,045,494	187,285,895	188,759,599	15,351,581	4.25
07010150	SCHOOL COMMUNITY SERVICES	EDN500		* ** ** ** ** ** ** ** ** ** ** ** ** *				
	OPERATING							
	GENERAL FUND		10 007 704	04 404 100	35.50*	35.50*		
	SPECIAL FUND		19,897,786	21,186,422	10,593,211	10,593,211		
	OTHER FED. FUNDS		3,878,012 6,124,964	3,878,012 6,520,014	1,939,006 3,260,007	1,939,006		
	INTERDEPT. TRANSFER		13,000,000	15,500,000	7,500,000	3,260,007		
	REVOLVING FUND		1,060,000	15,060,000	7,530,000	8,000,000 7,530,000		
	TOTAL OPERATING POSITIONS				35.50*	35.50*		

PROGRAM			PRECEDING		NT BEINNI	U M *		
STRUCTURE NUMBER 	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	IANGE + %
07010160	CHARTER SCHOOLS	EDN600						
	OPERATING							
	GENERAL FUND		25,886,070	61,593,168	30,796,584	30,796,584		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		25,886,070	61,593,168	* 30,796,584	* 30,796,584	35,707,098	137.93
070103	PUBLIC LIBRARIES OPERATING	EDN407		N and with sea and with this that pink way tree and past and and and past and				
					553.55*	553.55*		
	GENERAL FUND		50,781,944	52,241,522	26,120,761	26,120,761		
	SPECIAL FUND		5,000,305	6,250,000	3,125,000	3,125,000		
	OTHER FED. FUNDS		1,881,913	2,730,488	1,365,244	1,365,244		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		57,664,162	61,222,010	553.55* 30,611,005	553.55* 30,611,005	3,557,848	6.16
	CAPITAL INVESTMENT							
	G.O. BONDS		12,701,000	15,650,000	5,869,000	9,781,000		
	TOTAL CARITAL ANVECTMENT COST		40 704 000		*	*		
	TOTAL CAPITAL INVESTMENT COST		12,701,000	15,650,000	5,869,000	9,781,000	2,949,000	23.21
	TOTAL PROGRAM COSTS AND POSITIONS							
					553.55*	553. <i>55</i> *		
	GENERAL FUND		50,781,944	52,241,522	26,120,761	26,120,761		
	SPECIAL FUND		5,000,305	6,250,000	3,125,000	3,125,000		
	G.O. BONDS		12,701,000	15,650,000	5,869,000	9,781,000		
	OTHER FED. FUNDS		1,881,913	2,730,488	1,365,244	1,365,244		
	TOTAL POSITIONS				553.55*	553.55*		
	TOTAL COSTS		70,365,162	76,872,010	36,480,005	40,392,005	6,506,848	9.24
110101	OFFICE OF THE GOVERNOR OPERATING	G0V100	er dan dan dan har her der der den der ber den dan dan dan dan dan dan dan dan dan da				······································	
	GENERAL FUND		6,139,448	6,511,588	34.00* 3,255,794	34.00* 3,255,794		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		6,139,448	6,511,588	34.00* 3,255,794	34.00* 3,255,794	372,140	6.06
	CAPITAL INVESTMENT							
	G.O. BONDS		2,000	2,000	1,000	1,000		

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	HANGE + %
	TOTAL CAPITAL INVESTMENT COST		2,000	2,000	* 1,000	* 1,000	70 PPF PRIN 625 PRIN 625 MIN	
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND G.O. BONDS		6,139,448 2,000	6,511,588 2,000	34.00* 3,255,794 1,000	34.00* 3,255,794 1,000		
	TOTAL POSITIONS TOTAL COSTS		6,141,448	6,513,588	34.00* 3,256,794	34.00* 3,256,794	372,140	6.05
11010301	OTHER POLICY DEVELOPMENT & COORDINATION OPERATING	G0V102						
	GENERAL FUND		468,327	487,754	3.00* 243,877	3.00* 243,877		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		468,327	487,754	3.00* 243,877	3.00* 243,877	19,427	4.14
0603	PLANNG, DEV, MGT & GEN SPPT FOR HAWN HMS OPERATING	HHL602					·	
	GENERAL FUND		1,928,408	1,635,118	18.00* 817,559 100.00*	18.00* 817,559 100.00*		
	SPECIAL FUND		13,310,952	16,624,558	8,312,279	8,312,279		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		15,239,360	18,259,676	118.00* 9,129,838	118.00* 9,129,838	3,020,316	19.81
	CAPITAL INVESTMENT G.O. BONDS		600,000	20,000,000	10,000,000	10,000,000		
	TOTAL CAPITAL INVESTMENT COST		600,000	20,000,000	10,000,000	10,000,000	19,400,000	3,233.33
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		1,928,408	1,635,118	18.00* 817,559 100.00*	18.00* 817,559 100.00*		
	SPECIAL FUND G.O. BONDS		13,310,952 600,000	16,624,558 20,000,000	8,312,279 10,000,000	8,312,279 10,000,000		
	TOTAL POSITIONS TOTAL COSTS		15,839,360	38,259,676	118.00* 19,129,838	118.00* 19,129,838	22,420,316	141.54

PROGRAM			PRECEDING	* CURRE	N T B E I N N I	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	IANGE + %
020403	VOCATIONAL REHABILITATION OPERATING	HMS802	ner her two two per eng eng eng pen pen and and and ang eng eng pen ang ang ang					
	GENERAL FUND		7,657,810	7,790,618	26.36* 3,895,309 92.64*	26.36* 3,895,309 92.64*		
	OTHER FED. FUNDS REVOLVING FUND		21,139,843 2,660,400	24,758,948 2,659,200	12,379,474 1,329,600	12,379,474 1,329,600		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		31,458,053	35,208,766	119.00* 17,604,383	119.00* 17,604,383	3,750,713	11.92
	CAPITAL INVESTMENT G.O. BONDS		1,500,000					
	TOTAL CAPITAL INVESTMENT COST		1,500,000		*	*	1,500,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND G.O. BONDS		7,657,810 1,500,000	7,790,618	26.36* 3,895,309	26.36* 3,895,309		
	OTHER FED. FUNDS REVOLVING FUND		21,139,843 2,660,400	24,758,948 2,659,200	92.64* 12,379,474 1,329,600	92.64* 12,379,474 1,329,600		
	TOTAL POSITIONS TOTAL COSTS		32,958,053	35,208,766	119.00* 17,604,383	119.00* 17,604,383	2,250,713	6.82
060101	CHILD WELFARE SERVICES OPERATING	HMS301			e also also ano ano ano ano ano ano ano ano ano an			
	GENERAL FUND Special fund		40,723,210 900,000	42,114,280 900,000	264.44* 21,057,140 450,000	264.44* 21,057,140 450,000		
	OTHER FED. FUNDS		52,229,263	53,380,638	187.06* 26,690,319	187.06* 26,690,319		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		93,852,473	96,394,918	451.50* 48,197,459	451.50* 48,197,459	2,542,445	2.70
060102	CHILD CARE SERVICES OPERATING	HMS302						
	GENERAL FUND		2,140,346	2,311,584	23.00* 1,155,792	23.00* 1,155,792		
	OTHER FED. FUNDS		11,149,103	11,293,942	1.00* 5,646,971	1.00* 5,646,971		

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	U M *	BIENNIUM C	HANGE
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+ %
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		13,289,449	13,605,526	24.00* 6,802,763	24.00* 6,802,763	316,077	2.37
060103	CHILD OUT-OF-HOME PAYMENTS OPERATING	HMS303	the first eas and that has true tobs each with Alba And this with man family	***		100 MO MO MO GOV delt plus pers pers som som som som som som som som som so		
	GENERAL FUND OTHER FED. FUNDS		67,406,216 30,565,694	84,724,066 38,082,136	39,908,053 17,986,470	44,816,013 20,095,666		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		97,971,910	122,806,202	* 57,894,523	* 64,911,679	24,834,292	25.34
060104	CHILD CARE PAYMENTS OPERATING	HMS305		** ** ** ** ** ** ** ** ** ** ** ** **				
	GENERAL FUND OTHER FED. FUNDS		44,823,622 79,063,934	44,823,622 79,063,934	22,411,811 39,531,967	22,411,811 39,531,967		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		123,887,556	123,887,556	* 61,943,778	* 61,943,778		
06010501	YOUTH SERVICES ADMINISTRATION OPERATING	HMS501	ar dad dar one van van van am am am ang qay qay gar gar gar ga	**************************************				
					21.00*	21.00*		
	GENERAL FUND OTHER FED. FUNDS		2,294,862 8,796,257	2,372,174 8,969,622	1,186,087 4,484,811	1,186,087 4,484,811		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		11,091,119	11,341,796	21.00* 5,670,898	21.00* 5,670,898	250,677	2.26
	CAPITAL INVESTMENT G.O. BONDS		1,300,000					
	TOTAL CAPITAL INVESTMENT COST		1,300,000		*	*	1,300,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND G.O. BONDS		2,294,862	2,372,174	21.00* 1,186,087	21.00* 1,186,087		
	OTHER FED. FUNDS		1,300,000 8,796,257	8,969,622	4,484,811	4,484,811		
	TOTAL POSITIONS TOTAL COSTS		12,391,119	11,341,796	21.00* 5,670,898	21.00* 5,670,898	1,049,323	- 8.46

	DDOCDAN	PRECEDING		NT BEINNI	UM *		
DESCRIPTION	ID	FY2003-05	2 YR 101AL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	HANGE + %
YOUTH SERVICES PROGRAMS OPERATING	HMS502		ten fine men dadi badi badi kual tendi tendi nang upan geng dadi dadi dadi dadi dan bagi sang badi sang	v Andr 600 And 1977 1977 400 1987 data data data data data perapanan 1995 data data data d			ور برب بین خان خان خان الله الله الله
GENERAL FUND		7,186,662	7,064,616	3,532,308	3,532,308		
OTHER FED. FUNDS		2,618,684	2,618,684	1,309,342	1,309,342		
TOTAL OPERATING POSITIONS				*	*		
TOTAL OPERATING COST		9,805,346	9,683,300	4,841,650	4,841,650	122,046	- 1.24
YOUTH RESIDENTIAL PROGRAMS OPERATING	HMS503						
OFFICE ALL THUS				109.50*	109.50*		
		11,509,384	13,096,246	6,548,123	6,548,123		
OTHER FED. FUNDS		2,927,408	2,927,408		1,463,704		
INTERDEPT, TRANSFER		21 990	22 000				
The state of the s		31,660	33,000	16,540	16,540		
TOTAL OPERATING POSITIONS				110.00*	110.00*		
TOTAL OPERATING COST		14,468,672	16,056,734	8,028,367	8,028,367	1,588,062	10.97
CAPITAL INVESTMENT							
			1 500 000	1 500 000			
			1,500,000	1,500,000			
				*	*		
TOTAL CAPITAL INVESTMENT COST			1,500,000	1,500,000		1,500,000	1,097.50
TOTAL PROGRAM COSTS AND POSITIONS							
				109.50*	109.50*		
		11,509,384			6,548,123		
		2 927 400			1 1/0 70/		
OTTICK TED. TONDS		2,721,400	2,727,400				
INTERDEPT. TRANSFER		31,880	33,080	16,540	16,540		
ZOLITIZON LATOT			•	110 00+	110.00*		
TOTAL COSTS		14,468,672	17,556,734	9,528,367	8,028,367	3,088,062	21.3
ADULT AND COMMUNITY CARE SERVICES OPERATING	HMS601						7 AVF (No. 100) West (No. 100) was suit on 100 a
CENERAL FINIS		4- 4 . - - -		99.58*	99.58*		
GENERAL FUND		17,143,288	18,490,428	9,245,214	9,245,214		
OTHER FED. FUNDS		10 504 240	10 787 720				
= =		560,212	560,212	280,106	10,000		
	YOUTH SERVICES PROGRAMS OPERATING GENERAL FUND OTHER FED. FUNDS TOTAL OPERATING POSITIONS TOTAL OPERATING COST YOUTH RESIDENTIAL PROGRAMS OPERATING GENERAL FUND OTHER FED. FUNDS INTERDEPT. TRANSFER TOTAL OPERATING POSITIONS TOTAL OPERATING COST CAPITAL INVESTMENT G.O. BONDS TOTAL CAPITAL INVESTMENT COST TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND G.O. BONDS OTHER FED. FUNDS INTERDEPT. TRANSFER TOTAL POSITIONS TOTAL COSTS	YOUTH SERVICES PROGRAMS OPERATING GENERAL FUND OTHER FED. FUNDS TOTAL OPERATING POSITIONS TOTAL OPERATING COST YOUTH RESIDENTIAL PROGRAMS OPERATING GENERAL FUND OTHER FED. FUNDS INTERDEPT. TRANSFER TOTAL OPERATING POSITIONS TOTAL OPERATING COST CAPITAL INVESTMENT G.O. BONDS TOTAL CAPITAL INVESTMENT COST TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND G.O. BONDS INTERDEPT. TRANSFER TOTAL POSITIONS INTERDEPT. TRANSFER TOTAL POSITIONS TOTAL COSTS ADULT AND COMMUNITY CARE SERVICES ADULT AND COMMUNITY CARE SERVICES HMS601 OPERATING GENERAL FUND OTHER FED. FUNDS	DESCRIPTION ID FY2003-05	DESCRIPTION ID FY2003-05 FY2005-07	DESCRIPTION ID FY2003-05 FY2005-07 FY2005-06 YOUTH SERVICES PROGRAMS OPERATING OPERATING GENERAL FUND OTHER FED. FUNDS TOTAL OPERATING COST YOUTH RESIDENTIAL PROGRAMS OPERATING OPERATING OPERATING OPERATING OPERATING COST YOUTH RESIDENTIAL PROGRAMS OPERATING OPER	DESCRIPTION ID FY2003-05 FY2005-07 FY2005-06 FY2006-07 YOUTH SERVICES PROGRAMS OPERATING GENERAL FUND OTHER FED. FUNDS 2,618,684 2,618,684 1,309,342 1,309,342 TOTAL OPERATING POSITIONS TOTAL OPERATING COST YOUTH RESIDENTIAL PROGRAMS OPERATING GENERAL FUND OTHER FED. FUNDS 4,805,346 9,683,300 4,841,650 4,841,650 YOUTH RESIDENTIAL PROGRAMS OPERATING GENERAL FUND OTHER FED. FUNDS 11,509,384 13,096,246 6,548,123 6,548,123 OTHER FED. FUNDS 2,927,408 2,927,408 1,463,704 1,463,704 INTERDEPT. TRANSFER 31,880 33,080 16,540 16,540 TOTAL OPERATING COST 14,468,672 16,056,734 8,028,367 CAPITAL INVESTMENT G.O. BONDS 11,500,000 1,500,000 TOTAL CAPITAL INVESTMENT COST TOTAL CAPITAL INVESTMENT COST 11,509,384 13,096,246 6,548,123 6,548,123 G.O. BONDS 11,500,000 1,500,000 TOTAL OPERATING COST 11,500,000 1,500,000 TOTAL OPERATING COST 11,500,000 1,500,000 TOTAL CAPITAL INVESTMENT COST 11,500,000 1,500,000 OTHER FED. FUNDS 2,927,408 2,927,408 1,463,704 1,463,704 1,637,704 1,6	DESCRIPTION ID FY2003-05 FY2005-07 FY2005-06 FY2006-07 AMOUNT OF A

PROGRAM		DD000144	PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM (AMOUNT	HANGE +
and the sale and the sale and the sale and	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		28,227,740	29,858,360	117.50* 14,929,180	117.50* 14,929,180	1,630,620	5.
	CAPITAL INVESTMENT							
	G.O. BONDS		1,000,000					
	TOTAL CAPITAL INVESTMENT COST		1,000,000		*	*	1,000,000	- 100.
	TOTAL PROGRAM COSTS AND POSITIONS							
	101/12 1 11001/11 00070 1/110 1 0007120110				99.58*	99.58*		
	GENERAL FUND G.O. BONDS		17,143,288 1,000,000	18,490,428	9,245,214	9,245,214		
	OTHER FED. FINDS				17.92*	17.92*		
	OTHER FED. FUNDS PRIVATE CONTRIB.		10,504,240	10,787,720	5,393,860	5,393,860		
	INTERDEPT. TRANSFER		20,000 560,212	20,000 560,212	10,000 280,106	10,000 280,106		
			2,	300,222	230, 200	200,100		
	TOTAL POSITIONS				117.50*	117.50*		
	TOTAL COSTS		29,227,740	29,858,360	14,929,180	14,929,180	630,620	2.
06020101	TEMP ASSISTANCE TO NEEDY FAMILIES OPERATING	HMS201			. The same state state state with two two state was two same state and two state state state state state state			
	GENERAL FUND		34,702,955	22,291,034	11,145,517	11,145,517		
	OTHER FED. FUNDS	:	106,062,473	100,440,738	50,220,369	50,220,369		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		140,765,428	122,731,772	* 61,365,886	* 61,365,886	18,033,656	- 12.
06020102	PAYMNTS TO ASSIST THE AGED, BLIND & DISA OPERATING	HMS202	TO COTO COTO AND COLO COLO COLO COLO COLO COLO COLO COL					
	GENERAL FUND		13,289,056	13,701,120	6,850,560	6,850,560		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		13,289,056	13,701,120	6,850,560	6,850,560	412,064	3.
06020103	GENERAL ASSISTANCE PAYMENTS OPERATING	HMS204		. The sale and this list him this cale can say the say one can say the say the say the				
	GENERAL FUND		43,623,264	31,329,782	15,664,891	15,664,891		
	TOTAL OPERATING POSITIONS				*	±		
	TOTAL OPERATING COST		43,623,264	31,329,782	15,664,891	15,664,891	12,293,482	- 28

PROGRAM		222224	PRECEDING		NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA	ANGE + %
06020104	FEDERAL ASSISTANCE PAYMENTS OPERATING	HMS206						
	OTHER FED. FUNDS		3,845,264	4,071,612	2,035,806	2,035,806		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,845,264	4,071,612	2,035,806	* 2,035,806	226,348	5.88
06020105	TEMP ASSISTANCE TO OTHER NEEDY FAMILIES OPERATING	HMS203	· · · · · · · · · · · · · · · · · · ·	٠ - بربر جم چند چند چند خند خند خند منا حال خان الله ۱۹۵۰ کا ۱	tio Civic Civic Civic ways could have been about a			
	GENERAL FUND		50,817,399	62,329,320	31,164,660	31,164,660		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		50,817,399	62,329,320	* 31,164,660	* 31,164,660	11,511,921	22.65
06020201	RENTAL HOUSING SERVICES OPERATING	HMS220		· · · · · · · · · · · · · · · · · · ·				area way were near your tree poor have been a
	GENERAL FUND		2,014,674	1,169,112	584,556 200.00*	584,556 200.00*		
	OTHER FED. FUNDS		85,583,531	86,915,842	43,457,921 23.00*	43,457,921 23.00*		
	REVOLVING FUND		7,504,504	7,798,370	3,899,185	3,899,185		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		95,102,709	95,883,324	223.00* 47,941,662	223.00* 47,941,662	780,615	.82
	CAPITAL INVESTMENT G.O. BONDS		4,000,000	4,000,000	2,000,000	2,000,000		
	TOTAL CAPITAL INVESTMENT COST		4,000,000	4,000,000	2,000,000	2,000,000		
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND G.O. BONDS		2,014,674 4,000,000	1,169,112 4,000,000	584,556 2,000,000 200.00*	584,556 2,000,000 200.00*		
	OTHER FED. FUNDS		85,583,531	86,915,842	43,457,921 23.00*	43,457,921 23.00*		
	REVOLVING FUND		7,504,504	7,798,370	3,899,185	3,899,185		
	TOTAL POSITIONS TOTAL COSTS		99,102,709	99,883,324	223.00* 49,941,662	223.00* 49,941,662	780,615	.78

PROGRAM		55665444	PRECEDING	* CURRE	NT BEINNI	UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	HANGE + %
06020202	TEACHER HOUSING OPERATING	HMS807	PTO PTO PTO STATE SUST STATE S					PROP PROP PROP (PM) 1500 alone come come anno an
	REVOLVING FUND		717,134	721,834	360,917	360,917		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		717,134	721,834	* 360,917	* 360,917	4,700	.65
06020203	HCDCH ADMINISTRATION OPERATING	HMS229	— — — — — — — — — — — — — — — — — — —					
	OTHER FED. FUNDS		20,863,823	21,587,212	30.00* 10,793,606 20.00*	30.00* 10,793,606 20.00*		
	REVOLVING FUND		5,456,424	5,792,468	2,896,234	2,896,234		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		26,320,247	27,379,680	50.00* 13,689,840	50.00* 13,689,840	1,059,433	4.02
	CAPITAL INVESTMENT G.O. BONDS		660,000	20,000,000	10,000,000	10,000,000		
	TOTAL CAPITAL INVESTMENT COST		660,000	20,000,000	10,000,000	10,000,000	19,340,000	2,930.30
	TOTAL PROGRAM COSTS AND POSITIONS G.O. BONDS		660,000	20,000,000	10,000,000	10,000,000		
	OTHER FED. FUNDS		20,863,823	21,587,212	30.00* 10,793,606	30.00* 10,793,606		
	REVOLVING FUND		5,456,424	5,792,468	20.00* 2,896,234	20.00* 2,896,234		
	TOTAL POSITIONS TOTAL COSTS		26,980,247	47,379,680	50.00* 23,689,840	50.00* 23,689,840	20,399,433	75.60
06020204	PRIVATE HOUSING DEVELOPMENT & OWNERSHIP OPERATING	HMS225					**	
	OTHER FED. FUNDS		2,845,102	3,188,740	10.00* 1,594,370	10.00* 1,594,370		
	REVOLVING FUND		3,632,278	3,926,898	8.00* 1,963,449	8.00* 1,963,449		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		6,477,380	7,115,638	18.00* 3,557,819	18.00* 3,557,819	638,258	9.85

PROGRAM STRUCTURE		DDGCD 114	PRECEDING	* CURRE	NT BEINNI	U M *		
NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY200305	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	
06020205	BROADENED HOMESITE OWNERSHIP OPERATING	HMS223						
	REVOLVING FUND		465,584	422,946	211,473	211,473		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		465,584	422,946	211,473	211,473	42,638 -	9.15
06020206	HOUSING FINANCE OPERATING	HMS227		200 ON THE RES TO THE CO	er ein der der aus aus der 300 des Ses Ses der Ses aus ein ein ges gen gen	100 PM CM		
	OTHER FED. FUNDS		6,000,000	6,000,000	3,000,000 11.00*	3,000,000 11.00*		
	REVOLVING FUND		2,706,890	2,969,022	1,484,511	1,484,511		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		8,706,890	8,969,022	11.00* 4,484,511	11.00* 4,484,511	262,132	3.01
06020207	RENTAL ASSISTANCE SERVICES OPERATING	HMS222						
	GENERAL FUND		2,797,837	2,473,882	5.25* 1,236,941	5.25* 1,236,941		
			, ,		11.75*	11.75*		
	OTHER FED. FUNDS		50,820,717	51,154,480	25,577,240	25,577,240		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		53,618,554	53,628,362	17.00* 26,814,181	17.00* 26,814,181	9,808	.01
06020208	HOMELESS SERVICES OPERATING	HMS224						* ent tax str. en est en en en
	GENERAL FUND		9,752,290	13,133,340	4.00* 6,566,670	4.00* 6,566,670		
	OTHER FED. FUNDS		2,738,216	2,738,216	1,369,108	1,369,108		
-	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		12,490,506	15,871,556	4.00* 7,935,778	4.00* 7,935,778	3,381,050	27.06
06020209	RENTAL HOUSING TRUST FUND OPERATING	HMS231			MAN AND AND AND AND AND AND AND AND AND A	. Wen also filled from some treft filled solen halfe jaar some have filled slade blade sour very dear-	# W 100 60 W 40 An 40 An 40 An 40 An	ناك كندا كاله خارة هيئ يست ملط يحدر بنر
•	GENERAL FUND TRUST FUNDS		28,017,126	4,000,000 28,017,126	2,000,000 14,008,563	2,000,000 14,008,563		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		28,017,126	32,017,126	* 16,008,563	* 16,008,563	4,000,000	14.27

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHAN AMOUNT +	IGE %
06020301	HEALTH CARE PAYMENTS OPERATING	HMS230				***************************************		
	GENERAL FUND		418,039,025	480,492,633	240,191,626	240,301,007		
	OTHER FED. FUNDS		620,726,233	685,816,810	346,408,075	339,408,735		
	INTERDEPT. TRANSFER		20,682,430	20,682,430	10,341,215	10,341,215		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		1,059,447,688	1,186,991,873	596,940,916	590,050,957	127,544,185	12.03
06020302	HOME & COMMUNITY-BASED CARE SERVICES OPERATING	HMS603						
	GENERAL FUND		26,904,078	34,420,797	16,913,364	17,507,433		
	OTHER FED. FUNDS		105,652,318	134,887,769	66,191,306	68,696,463		
	INTERDEPT. TRANSFER		45,592,118	66,861,361	32,793,013	34,068,348		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		178,148,514	236,169,927	115,897,683	120,272,244	58,021,413	32.56
06020303	QUEST HEALTH CARE PAYMENTS OPERATING	HMS245	- And					
	GENERAL FUND		277,926,310	309,581,621	150,853,551	158,728,070		
	OTHER FED. FUNDS		386,099,852	444,707,000	214,934,945	229,772,055		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		664,026,162	754,288,621	365,788,496	388,500,125	90,262,459	13.59
06020304	COMMUNITY-BASED RESIDENTIAL SUPPORT OPERATING	HMS605		* 	ور چون چون کا در این	1 200 to or on to to to an		
	GENERAL FUND		25,422,522	29,364,064	14,394,149	14,969,915		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		25,422,522	29,364,064	14,394,149	14,969,915	3,941,542	15.50
06020401	ELIG DETER. & EMPLOYMT RELATED SVCS OPERATING	HMS236			***************************************			
	OFNER II FIND				328.86*	328.86*		
	GENERAL FUND		25,349,965	26,536,470	13,268,235	13,268,235		
	OTHER FED. FUNDS		20 702 224	01 051 500	255.14*	255.14*		
	OTHER FED. FUNDS		29,792,824	31,051,598	15,525,799	15,525,799		
	TOTAL OPERATING POSITIONS				584.00*	584.00*		
	TOTAL OPERATING COST		55,142,789	57,588,068	28,794,034	28,794,034	2,445,279	4.43

PROGRAM			PRECEDING		NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHANGE AMOUNT +	<u>%</u>
06020402	DISABILITY DETERMINATION OPERATING	HMS238			,		the the two two and	
	OTHER FED. FUNDS		10,130,448	10,436,550	45.00* 5,218,275	45.00* 5,218,275		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		10,130,448	10,436,550	45.00* 5,218,275	45.00* 5,218,275	306,102	3.02
060205	EMPLOYMENT AND TRAINING OPERATING	HMS237		. جر <u>ب ب ب ب ب ب ب ن</u> ب ن ب ب به		100, per 410 till der der der der der men eng 440 til per 140 til fild av 140 men en		
	GENERAL FUND		982,428	982,428	491,214	491,214		
	OTHER FED. FUNDS		2,395,082	2,395,082	1,197,541	1,197,541		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,377,510	3,377,510	* 1,688,755	* 1,688,755		
060404	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS OPERATING	HMS902		is also calle than the new test and seek and since first year gast data this data also a		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		
	GENERAL FUND		18,864,560	18,054,016	102.49* 9,027,008 104.51*	102.49* 9,027,008 104.51*		
	OTHER FED. FUNDS		34,008,707	33,504,162	16,752,081	16,752,081		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		52,873,267	51,558,178	207.00* 25,779,089	207.00* 25,779,089	1,315,089 -	2.48
060405	GEN SPPT FOR BEN, EMPLOYMT & SPPT SVCS OPERATING	HMS903		10 Title Start				
					59.96*	59.96*		
	GENERAL FUND		20,258,839	21,065,450	10,532,725 50.04*	10,532,725 50.04*		
	OTHER FED. FUNDS		53,779,195	54,625,152	27,312,576	27,312,576		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		74,038,034	75,690,602	110.00* 37,845,301	110.00* 37,845,301	1,652,568	2.23
060406	GENERAL ADMINISTRATION (DHS) OPERATING	HMS904						
					173.34*	173.34*		
	GENERAL FUND		16,316,029	16,809,066	8,404,533 15.66*	8,404,533 15.66*		
	OTHER FED. FUNDS		2,850,170	2,930,396	1,465,198	1,465,198		

PROGRAM			PRECEDING		NT BEINNI	UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CI AMOUNT	HANGE + %
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		19,166,199	19,739,462	189.00* 9,869,731	189.00* 9,869,731	573,263	2.99
060407	GENERAL SUPPORT FOR SOCIAL SERVICES OPERATING	HMS901						
	GENERAL FUND		3,271,987	3,365,156	27.56* 1,682,578 19.44*	27.56* 1,682,578 19.44*		
	OTHER FED. FUNDS		3,077,971	3,183,554	1,591,777	1,591,777		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		6,349,958	6,548,710	47.00* 3,274,355	47.00* 3,274,355	198,752	3.1
	CAPITAL INVESTMENT G.O. BONDS		600,000					
	TOTAL CAPITAL INVESTMENT COST		600,000		*	*	600,000	- 100.0
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND G.O. BONDS		3,271,987 600,000	3,365,156	27.56* 1,682,578	27.56* 1,682,578		
	OTHER FED. FUNDS		3,077,971	3,183,554	19.44* 1,591,777	19.44* 1,591,777		
	TOTAL POSITIONS TOTAL COSTS		6,949,958	6,548,710	47.00* 3,274,355	47.00* 3,274,355	401,248	- 5.7
110305	HUMAN RESOURCES DEVELOPMENT OPERATING	HRD102						
	GENERAL FUND SPECIAL FUND INTERDEPT. TRANSFER		32,571,594 1,243,745 4,969,792	32,065,750 1,400,000 9,772,562	113.00* 16,032,875 700,000 4,886,281	113.00* 16,032,875 700,000 4,886,281		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		38,785,131	43,238,312	113.00* 21,619,156	113.00* 21,619,156	4,453,181	11.4

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	
040101	ENVIRONMENTAL MANAGEMENT OPERATING	HTH840						*
					54.00*	54.00*		
	GENERAL FUND		6,287,738	6,514,945	3,257,171	3,257,774		
	•				50.20*	50.20*		
	SPECIAL FUND		38,801,999	121,001,686	60,500,843	60,500,843		
					47.40*	47.40*		
	OTHER FED. FUNDS		12,164,258	16,368,518	8,184,259	8,184,259		
					53.40*	53.40*		
	REVOLVING FUND	•	194,476,843	194,780,182	97,390,091	97,390,091		
	TOTAL OPERATING POSITIONS				205.00*	205.00*		
	TOTAL OPERATING COST		251,730,838	338,665,331	169,332,364	169,332,967	86,934,493	34.53
	CAPITAL INVESTMENT							
	G.O. BONDS		7,394,000	7,428,000	3,714,000	3,714,000		
	OTHER FED. FUNDS		36,964,000	37,134,000	18,567,000	18,567,000		
					*	·		
	TOTAL CAPITAL INVESTMENT COST		44,358,000	44,562,000	22,281,000	22,281,000	204,000	. 45
	TOTAL PROGRAM COSTS AND POSITIONS							
	TOTAL PROGRAM COSTS AND POSITIONS				54.00*	54.00*		
	GENERAL FUND		6,287,738	6,514,945	3,257,171	3,257,774		
	CENTENNE I WITE		0,20.,700	0,524,745	50.20*	50.20*		
	SPECIAL FUND		38,801,999	121,001,686	60,500,843	60,500,843		
	G.O. BONDS		7,394,000	7,428,000	3,714,000	3,714,000		
				, ,	47.40*	47.40*		
	OTHER FED. FUNDS		49,128,258	53,502,518	26,751,259	26,751,259		
			, ,,	. ,	53.40*	53.40*		
	REVOLVING FUND		194,476,843	194,780,182	97,390,091	97,390,091		
	TOTAL POSITIONS				205.00*	205.00*		
	TOTAL COSTS		296,088,838	383,227,331	191,613,364	191,613,967	87,138,493	29.42
040201	DOLLOW DWI DATENT COORD & ANILYC FOR NAT D	UTUREA			· · · · · · · · · · · · · · · · · · ·			
040301	POLICY DVLPMENT, COORD & ANLYS FOR NAT P OPERATING	HTH850						
					5.00*	5.00*		
	GENERAL FUND		566,244	594,282	297,112	297,170		
	TOTAL OPERATING POSITIONS				5.00*	5.00*		
	TOTAL OPERATING COST		566,244	594,282	297,112	297,170	28,038	4.9

STRUCTURE NUMBER DESCRIPTION ID FY2003-05 FY2005-07 FY2005-06 FY2006-0 FY2006-07 FY2005-07 FY2005-06 FY2006-0 FY2006-0 FY2006-0 FY2006-07 FY2005-07 FY2005-06 FY2006-0 FY206-0 FY2006-0 FY206-0 FY2006-0	50* 29 50* 29 90* 90* 955 1,305,600	+ %
OPERATING GENERAL FUND 1,584,259 1,692,693 846,264 846,44 17.50* 10.00* 10.00	29 50* 29 00* 55 1,305,600 	0 10.41
GENERAL FUND 1,584,259 1,692,693 846,264 846,46 17.50* 17	29 50* 29 00* 55 1,305,600 	0 10.41
OTHER FED. FUNDS 5,046,258 6,196,258 3,098,129 3,098,12 10.00% 10	50* 29 30* 30* 300* 55 1,305,600	0 10.41
OTHER FED. FUNDS OTHER FED. FUNDS TOO 10.00* REVOLVING FUND TOTAL OPERATING POSITIONS TOTAL OPERATING COST TOTAL OPERATING OF IT IS	29 00* 00* 55 1,305,600 	0 10.41
REVOLVING FUND 5,901,848 5,949,014 2,974,507 2,974,507 TOTAL OPERATING POSITIONS 43.00* 43. TOTAL OPERATING COST 12,532,365 13,837,965 6,918,900 6,919,0 D5010101 TUBERCULOSIS CONTROL HTH101 OPERATING GENERAL FUND 4,838,544 5,021,557 2,510,681 2,510,8 OTHER FED. FUNDS 2,637,752 2,637,752 1,318,876 1,318,8 TOTAL OPERATING POSITIONS 7,476,296 7,659,309 3,829,557 3,829,7 D5010102 HANSEN'S DISEASE SERVICES HTH111 OPERATING CENTER LEND 68.00* 68.	00* 07 00* 65 1,305,600	0 10.41
REVOLVING FUND 5,901,848 5,949,014 2,974,507 2,974,507 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 12,532,365 13,837,965 6,918,900 6,919,0 05010101 TUBERCULOSIS CONTROL OPERATING GENERAL FUND 4,838,544 5,021,557 2,510,681 2,510,8 OTHER FED. FUNDS 2,637,752 2,637,752 1,318,876 1,318,876 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 7,476,296 7,659,309 3,829,557 3,829,7 05010102 HANSEN'S DISEASE SERVICES HTH111 OPERATING CENERAL FUND 68.00* 68.	00* 65 1,305,600 	0 10.41
TOTAL OPERATING POSITIONS TOTAL OPERATING COST 12,532,365 13,837,965 6,918,900 6,919,00 05010101 TUBERCULOSIS CONTROL OPERATING GENERAL FUND 4,838,544 5,021,557 2,510,681 2,00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 33.00* 33.00* 33.00* 33.00* 33.00* 33.00* 33.00* 33.00* 33.00* 33.00* 33.00* 33.00* 33.00* 33.00* 33.00* 33.00* 35.00* 3	00* 65 1,305,600 00* 76 00*	0 10.41
TOTAL OPERATING COST 12,532,365 13,837,965 6,918,900 6,919,0 D5010101 TUBERCULOSIS CONTROL HTH101 OPERATING 33.00* 33. GENERAL FUND 4,838,544 5,021,557 2,510,681 2,510,8 2.00* 2. OTHER FED. FUNDS 2,637,752 2,637,752 1,318,876 1,318,8 TOTAL OPERATING POSITIONS 35.00* 35. TOTAL OPERATING COST 7,476,296 7,659,309 3,829,557 3,829,7 D5010102 HANSEN'S DISEASE SERVICES HTH111 OPERATING 68.00* 68.	00* 76 00*	0 10.41
TOTAL OPERATING COST 12,532,365 13,837,965 6,918,900 6,919,00 05010101 TUBERCULOSIS CONTROL HTH101 OPERATING 33.00* 33. GENERAL FUND 4,838,544 5,021,557 2,510,681 2,510,8 2.00* 2. OTHER FED. FUNDS 2,637,752 2,637,752 1,318,876 1,318,8 TOTAL OPERATING POSITIONS 35.00* 35. TOTAL OPERATING COST 7,476,296 7,659,309 3,829,557 3,829,7 05010102 HANSEN'S DISEASE SERVICES HTH111 OPERATING 68.00* 68.	00* 76 00*	0 10.41
05010101 TUBERCULOSIS CONTROL HTH101 OPERATING GENERAL FUND 4,838,544 5,021,557 2,510,681 2,510,8 2.00* 2. OTHER FED. FUNDS 2,637,752 2,637,752 1,318,876 1,318,8 TOTAL OPERATING POSITIONS 35.00* 35. TOTAL OPERATING COST 7,476,296 7,659,309 3,829,557 3,829,7 05010102 HANSEN'S DISEASE SERVICES HTH111 OPERATING 68.00* 68.	00* 76 00*	
OPERATING GENERAL FUND GENERAL FUND OTHER FED. FUNDS TOTAL OPERATING POSITIONS TOTAL OPERATING COST TOTAL OPERATING TOTAL OPE	76 00*	
GENERAL FUND 4,838,544 5,021,557 2,510,681 2,510,8 2.00* 2. OTHER FED. FUNDS 2,637,752 2,637,752 1,318,876 1,318,8 TOTAL OPERATING POSITIONS 35.00* 35. TOTAL OPERATING COST 7,476,296 7,659,309 3,829,557 3,829,7 3.00 35.0	76 00*	
GENERAL FUND 4,838,544 5,021,557 2,510,681 2,00* 2.00* 2.00* 2.00* 1,318,876 1,318,876 1,318,876 1,318,876 7,476,296 7,659,309 35.00* 35.00* 35.00* 35.00* 35.00* 35.00* 35.00* 35.00* 368.00* 68.00* 68.00*	76 00*	
OTHER FED. FUNDS 2,637,752 2,637,752 1,318,876 1,318,8 TOTAL OPERATING POSITIONS 35.00* 35. TOTAL OPERATING COST 7,476,296 7,659,309 3,829,557 3,829,7 O5010102 HANSEN'S DISEASE SERVICES HTH111 OPERATING 68.00* 68.	00*	
OTHER FED. FUNDS 2,637,752 2,637,752 1,318,876 1,318,8 TOTAL OPERATING POSITIONS 35.00* 35. TOTAL OPERATING COST 7,476,296 7,659,309 3,829,557 3,829,7 O5010102 HANSEN'S DISEASE SERVICES HTH111 OPERATING 68.00* 68.		
TOTAL OPERATING POSITIONS TOTAL OPERATING COST 7,476,296 7,659,309 35.00* 35.00* 35.00* 35.00* 35.00* 35.00* 35.00* 35.00* 368.00* 68.00* 68.00*	, •	
TOTAL OPERATING COST 7,476,296 7,659,309 3,829,557 3,829,7 05010102 HANSEN'S DISEASE SERVICES HTH111 OPERATING 68.00* 68.		
05010102 HANSEN'S DISEASE SERVICES HTH111 OPERATING 68.00* 68.) 0*	
OPERATING 68.00* 68.	52 183,013	3 2.44
OPERATING 68.00* 68.		
CENEDAL FUND		
GENERAL FUND 8,924,415 9,415,782 4,707,801 4,707,9	00*	
	81	
	00*	
OTHER FED. FUNDS 1,391,338 1,391,338 695,669 695,6	69	
TOTAL OPERATING POSITIONS 71.00* 71.	00±	
TOTAL OPERATING COST 10,315,753 10,807,120 5,403,470 5,403,6		7 / 7/
2,4025,150 10,001,120 5,405,410 5,405,6	70 491,36	7 4.76
05010103 STD/AIDS PREVENTION SERVICES HTH121		
OPERATING		
15.00* 15.		
GENERAL FUND 10,955,851 11,026,606 5,513,222 5,513,3		
	50*	
OTHER FED. FUNDS 10,754,587 11,818,564 5,909,282 5,909,2	04	
TOTAL OPERATING POSITIONS 19.50* 19.		
TOTAL OPERATING COST 21,710,438 22,845,170 11,422,504 11,422,6		
	50*	5.2

PROGRAM			PRECEDING	* CURRE	NT BEINNI	UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	
05010104	DISEASE OUTBREAK CONTROL OPERATING	HTH131					,	
	GENERAL FUND		2,804,560	2,939,108	20.60* 1,469,422 22.40*	20.60* 1,469,686 22.40*		
	OTHER FED. FUNDS		25,184,793	20,808,082	10,404,041	10,404,041		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		27,989,353	23,747,190	43.00* 11,873,463	43.00* 11,873,727	4,242,163 -	15.15
050102	DENTAL DISEASES OPERATING	HTH141				100 AN 100 A		
	GENERAL FUND		3,220,270	3,380,445	26.00* 1,690,075	26.00* 1,690,370		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,220,270	3,380,445	26.00* 1,690,075	26.00* 1,690,370	160,175	4.97
050103	EMERGENCY MEDICAL SVCS & INJURY PREV SYS OPERATING	HTH730						
	OFWER ALL SAME				14.00*	14.00*		
	GENERAL FUND SPECIAL FUND		76,143,572	84,322,448 7,830,000	42,161,154 5,230,000 3.00*	42,161,294 2,600,000 3.00*		
	OTHER FED. FUNDS		4,850,879	6,988,244	3,494,122	3,494,122		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		80,994,451	99,140,692	17.00* 50,885,276	17.00* 48,255,416	18,146,241	22.40
050104	DEVELOPMENTAL DISABILITIES OPERATING	HTH501		and and and any that from the last that dath and also the last the	upud deng daar ning dala diin 1980 jilah dian dan dan 1980 mili 1980 jilah diin dan 1980 mili 1980 jilah 1980	s and fell than the last was well were store over every size that shall had star store store	and and were during that also also that the delt field that diff that were and also also	
	GENERAL FUND		78,951,488	100,060,238	230.75* 49,391,364 3.00*	230.75* 50,668,874 3.00*		
	SPECIAL FUND OTHER FED. FUNDS		2,004,920 1,125,000	2,017,324 200,000	1,008,662 200,000	1,008,662		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		82,081,408	102,277,562	233.75* 50,600,026	233.75* 51,677,536	20,196,154	24.60

PROGRAM STRUCTURE		PROGRAM	PRECEDING		NT BEINNI	U M *			
NUMBER	DESCRIPTION	ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM AMOUNT	CHANG +	E %
05010501	CHILDREN WITH SPECIAL HEALTH NEEDS OPERATING	HTH530							
	GENERAL FUND		19,425,587	20,018,290	120.75* 10,008,534 3.00*	120.75* 10,009,756 3.00*			
	SPECIAL FUND		2,382,510	2,250,342	1,125,171 41.00*	1,125,171 41.00*			
	OTHER FED. FUNDS		9,056,754	8,614,954	4,309,227	4,305,727			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		30,864,851	30,883,586	164.75* 15,442,932	164.75* 15,440,654	18,735		.06
05010502	WOMEN, INFANTS & CHILDREN SERVICES OPERATING	HTH540							
	OTHER FED. FUNDS		63,337,770	59,320,770	115.50* 29,660,385	115.50* 29,660,385			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		63,337,770	59,320,770	115.50* 29,660,385	115.50* 29,660,385	4,017,000	-	6.34
05010503	MATERNAL AND CHILD HEALTH SERVICES OPERATING	HTH550							
,	GENERAL FUND SPECIAL FUND		36,702,376 600,000	34,828,892 800,000	18.00* 17,414,358 400,000 22.50*	18.00* 17,414,534 400,000 22.50*			
	OTHER FED. FUNDS		11,590,509	11,840,288	5,920,144 1.00*	5,920,144 1.00*			
	INTERDEPT. TRANSFER		1,500,000	1,516,380	758,190	758,190			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		50,392,885	48,985,560	41.50* 24,492,692	41.50* 24,492,868	1,407,325	_	2.79
05010601	CHRONIC DISEASE MANAGEMENT & CONTROL OPERATING	HTH180							
	OFWER 12 FUND				19.80*	19.80*			
	GENERAL FUND SPECIAL FUND		2,235,108	1,987,892	993,893	993,999			
	SPECIAL FUND		36,000	36,000	18,000	18,000			
	OTHER FED. FUNDS		6,725,642	6,725,642	11.00* 3,362,821	11.00* 3,362,821			
	TOTAL OPERATING POSITIONS				30.80*	30.80*			
	TOTAL OPERATING COST		8,996,750	8,749,534	4,374,714	4,374,820	247,216	-	2.74

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	HANGE + %
05010602	PUBLIC HEALTH NURSING OPERATING	HTH570						
					449.00*	451.00*		
	GENERAL FUND		28,836,157	31,748,801	15,856,509	15,892,292		
	SPECIAL FUND		181,440	181,440	90,720	90,720		
	TOTAL OPERATING POSITIONS				449.00*	451.00*	•	
	TOTAL OPERATING COST		29,017,597	31,930,241	15,947,229	15,983,012	2,912,644	10.03
050107	HEALTH RESOURCES ADMINISTRATION OPERATING	HTH595	- 140 400 400 400 400 400 500 500 500 500 600 600 600 600 600 6	den den 100 men men met das das den men den den den den den den den den den d	SOU THE THE COST OF THE COST	ant han god aller foot film film film film film film film god film dan	ne dan	
					28.00*	28.00*		
	GENERAL FUND		7,029,533	15,991,671	7,995,736 2.00*	7,995,935 2.00*		
	SPECIAL FUND		105,841,463	109,172,152	54,586,076	54,586,076		
					7.50*	7.50*		
	OTHER FED. FUNDS		1,634,866	1,734,746	867,373	867,373		
	TOTAL OPERATING POSITIONS				37.50*	37.50*		
	TOTAL OPERATING COST		114,505,862	126,898,569	63,449,185	63,449,384	12,392,707	10.82
	CAPITAL INVESTMENT							
	G.O. BONDS		3,970,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		3,970,000				3,970,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
					28.00*	28.00*		
	GENERAL FUND		7,029,533	15,991,671	7,995,736	7,995,935 2.00*		
	SPECIAL FUND		105,841,463	109,172,152	2.00* 54,586,076	54,586,076		
	G.O. BONDS		3,970,000	207,2.2,272	<i>y</i> .,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2.,,2,		
			.,,.		7.50*	7.50*		
	OTHER FED. FUNDS		1,634,866	1,734,746	867,373	867,373		
	TOTAL POSITIONS				37.50*	37.50*		
	TOTAL COSTS		118,475,862	126,898,569	63,449,185	63,449,384	8,422,707	7.10
050201	HAMAII HEALTH SYSTEMS CORPORATION	HTH210						
	OPERATING GENERAL FUND		72,446,837	82,172,082	41,086,041 2,836.25*	41,086,041 2,836.25*		
	SPECIAL FUND		560.614.100	651.275.874	•			
	SPECIAL FUND		560,614,100	651,275,874	325,637,937	325,637,937		

PROGRAM			PRECEDING		NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	HANGE + %
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		633,060,937	733,447,956	2,836.25* 366,723,978	2,836.25* 366,723,978	100,387,019	15.85
	CAPITAL INVESTMENT G.O. BONDS OTHER FED. FUNDS		48,596,000	6,835,000 18,228,000	5,560,000 18,228,000	1,275,000		
	TOTAL CAPITAL INVESTMENT COST		48,596,000	25,063,000	* 23,788,000	* 1,275,000	23,533,000	- 48.42
	TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND		72,446,837	82,172,082	41,086,041 2,836.25*	41,086,041 2,836.25*		·
	SPECIAL FUND G.O. BONDS OTHER FED. FUNDS		560,614,100 48,596,000	651,275,874 6,835,000 18,228,000	325,637,937 5,560,000 18,228,000	325,637,937 1,275,000		•
	TOTAL POSITIONS TOTAL COSTS		681,656,937	758,510,956	2,836.25* 390,511,978	2,836.25* 367,998,978	76,854,019	11.27
050301	ADULT MENTAL HEALTH - OUTPATIENT OPERATING	HTH420						
	GENERAL FUND SPECIAL FUND OTHER FED. FUNDS		109,295,252 6,014,860 3,263,259	126,597,855 25,936,056 3,286,060	200.50* 63,305,701 12,968,028 1,643,030	200.50* 63,292,154 12,968,028 1,643,030		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		118,573,371	155,819,971	200.50* 77,916,759	200.50* 77,903,212	37,246,600	31.41
050302	ADULT MENTAL HEALTH - INPATIENT OPERATING	HTH430						
	GENERAL FUND		74,632,471	98,296,297	627.50* 49,361,554	627.50* 48,934,743		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		74,632,471	98,296,297	627.50* 49,361,554	627.50* 48,934,743	23,663,826	31.70
	CAPITAL INVESTMENT G.O. BONDS			4,765,000	4,355,000	410,000		
	TOTAL CAPITAL INVESTMENT COST			4,765,000	* 4,355,000	410,000	4,765,000	3,170.70
	TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND		74,632,471	98,296,297	627.50* 49,361,554	627.50* 48,934,743		

PROGRAM			PRECEDING		${\tt NT} {\tt BEINNI}$	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	
ner year ear vest dat dat na. van sylv ab	G.O. BONDS			4,765,000	4,355,000	410,000		
	TOTAL POSITIONS TOTAL COSTS		74,632,471	103,061,297	627.50* 53,716,554	627.50* 49,344,743	28,428,826	38.09
050303	ALCOHOL & DRUG ABUSE OPERATING	HTH440		• • • • • • • • • • • • • • • • • • • •				
	GENERAL FUND SPECIAL FUND		18,084,728 300,000	24,126,153 300,000	22.00* 12,062,929 150,000 6.00*	22.00* 12,063,224 150,000 6.00*		
	OTHER FED. FUNDS		21,719,734	21,719,734	10,859,867	10,859,867		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		40,104,462	46,145,887	28.00* 23,072,796	28.00* 23,073,091	6,041,425	15.06
 050304	CHILD & ADOLESCENT MENTAL HEALTH OPERATING	HTH460						
	GENERAL FUND SPECIAL FUND OTHER FED. FUNDS INTERDEPT. TRANSFER		118,679,656 14,977,412 1,424,341 4,500,000	110,835,286 15,061,734 1,462,276 4,500,000	169.00* 55,416,453 7,530,867 731,138 2,250,000	169.00* 55,418,833 7,530,867 731,138 2,250,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		139,581,409	131,859,296	169.00* 65,928,458	169.00* 65,930,838	7,722,113 -	- 5.53
050305	BEHAVIORAL HEALTH ADMINISTRATION OPERATING	HTH495		~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~			· · · · · · · · · · · · · · · · · · ·	* 100 100 100 100 100 100 100 100
	GENERAL FUND OTHER FED. FUNDS		14,945,194 887,004	15,373,688 3,008,998	65.00* 7,686,555 1,504,499	65.00* 7,687,133 1,504,499		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		15,832,198	18,382,686	65.00* 9,191,054	65.00* 9,191,632	2,550,488	16.10
050401	ENVIRONMENTAL HEALTH SERVICES OPERATING	HTH610						JE 1000 MAY MAN MAN YOU WAS MIND MAN
	GENERAL FUND		13,001,849	13,783,152	139.00* 6,890,882	139.00* 6,892,270		
	SPECIAL FUND		1,480,086	1,888,368	8.00* 944,184 7.00*	8.00* 944,184 7.00*		
	OTHER FED. FUNDS		1,179,162	1,189,364	594,682 2.00*	594,682 2.00*		

ROGRAM			PRECEDING		NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHAN AMOUNT +	IGE %
	INTERDEPT. TRANSFER		149,948	182,518	91,259	91,259		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		15,811,045	17,043,402	156.00* 8,521,007	156.00* 8,522,395	1,232,357	7.79
D50402	STATE LABORATORY SERVICES OPERATING	HTH710		TO THE THE PIEC WAS DOES AND THE AREA AND AND AND AND AND AND AND AND AND AN	many anno fand alla lilla vida dala fano dan van enti eur and elda fine han lilla	***************************************		
	GENERAL FUND		10,296,356	10,857,841	86.00* 5,428,418	86.00* 5,429,423		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		10,296,356	10,857,841	86.00* 5,428,418	86.00* 5,429,423	561,485	5.45
050403	MED FACILITIES - STDS, INSPECTION, LICEN OPERATING	HTH720	<u></u>			AND THE		V ACC 400 400 400 400 400 400 400 400 400 4
	GENERAL FUND SPECIAL FUND		2,202,857 356,000	2,549,357 712,000	19.40* 1,274,645 356,000 17.60*	19.40* 1,274,712 356,000 17.60*		
	OTHER FED. FUNDS		3,119,988	3,119,988	1,559,994	1,559,994		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,678,845	6,381,345	37.00* 3,190,639	37.00* 3,190,706	702,500	12.37
050501	COMPREHENSIVE HEALTH PLANNING OPERATING	HTH906						
	GENERAL FUND SPECIAL FUND		954,926 68,000	989,980 78,000	8.00* 494,962 39,000	8.00* 495,018 39,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,022,926	1,067,980	8.00* 533,962	8.00* 534,018	45,054	4.40
050502	HEALTH STATUS MONITORING OPERATING	HTH760						Ma Mar Mar dan yan yan yan an
	GENERAL FUND SPECIAL FUND		2,932,706 500,000	3,077,643 500,000	27.00* 1,538,641 250,000 2.00*	27.00* 1,539,002 250,000 2.00*		
	OTHER FED. FUNDS		794,428	794,428	397,214	397,214		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,227,134	4,372,071	29.00* 2,185,855	29.00* 2,186,216	144,937	3.42

PROGRAM			PRECEDING		NT BEINNI	UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	HANGE + %
050503	POLICY DEV & ADVOCACY FOR DEV DISABILITI OPERATING	HTH905						her tot per sik sik sik sa esa esa sa sa sa
	OTHER I THUR				1.50*	1.50*		
	GENERAL FUND		190,004	198,026	99,005	99,021		
	OTHER FED. FUNDS		883,728	924,630	6.50* 462,315	6.50* 462,315		
			003,120	724,030	402,319	402,319		
	TOTAL OPERATING POSITIONS				8.00*	8.00*		
	TOTAL OPERATING COST		1,073,732	1,122,656	561,320	561,336	48,924	4.55
050504	GENERAL ADMINISTRATION OPERATING	HTH907	ANT FIRST THE THE SET SHE SAID SAID SAID SAID SAID SAID SAID SAID	197 THE SAI LEW THE SEE LEW THE THE THE SEE SAY THE SAY THE SAY THE SAY THE				
					117.50*	117.50*		
	GENERAL FUND		14,201,695	14,978,096	7,488,573	7,489,523		
	OTHER FED. FUNDS		1,625,969	2,609,818	1,304,909	1,304,909		
	TOTAL OPERATING POSITIONS		•		117.50*	117.50*		
	TOTAL OPERATING COST		15,827,664	17,587,914	8,793,482	8,794,432	1,760,250	11.12
			, ,	,,	-,,	-, . , . , <u>-</u>	1,,00,250	*****
	CAPITAL INVESTMENT							
	G.O. BONDS			5,235,000	645,000	4,590,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST			5,235,000	645,000	4,590,000	5,235,000	1,112.10
	TOTAL PROGRAM COSTS AND POSITIONS							
					117.50*	117.50*		
	GENERAL FUND		14,201,695	14,978,096	7,488,573	7,489,523		
	G.O. BONDS			5,235,000	645,000	4,590,000		
	OTHER FED. FUNDS		1,625,969	2,609,818	1,304,909	1,304,909		
	TOTAL POSITIONS				117.50*	117.50*		
	TOTAL COSTS		15,827,664	22,822,914	9,438,482	13,384,432.	6,995,250	44.19
060402	EXECUTIVE OFFICE ON AGING OPERATING	HTH904		APP AND AND AND THE USE HE				
	OI FINALING				3.55*	3.55*		
	GENERAL FUND		12,121,374	12,134,924	6,067,448	6,067,476		
				. ,	7.45*	7.45*		
	OTHER FED. FUNDS		14,238,640	14,282,640	7,141,320	7,141,320		
	TOTAL OPERATING POSITIONS				11.00*	11.00*		
	TOTAL OPERATING COST		26,360,014	26,417,564	13,208,768	13,208,796	57,550	. 21

PROGRAM		DDOCDAN	PRECEDING BIENNIUM	* CURRE	NT BEINNI	U M *	BIENNIUM CHANGE		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	AMOUNT +		
060403	PRG DEV,COORD OF SVS,ACCESS FOR PERS H/D OPERATING	HTH520							
					5.00*	5.00*			
	GENERAL FUND		1,850,636	1,933,038	966,434	966,604			
	SPECIAL FUND		20,000	20,000	10,000	10,000			
	TOTAL OPERATING POSITIONS				5.00*	5.00*			
	TOTAL OPERATING COST		1,870,636	1,953,038	976,434	976,604	82,402	4.40	
020101	PLACEMENT SERVICES OPERATING	LBR111		and was the last and and and and also also and also also and also also also and also also also also also also also also			·		
					4.30*	4.30*			
	GENERAL FUND		564,910	592,198	296,099	296,099			
	SPECIAL FUND		19,600,824	13,555,054	6,777,527	6,777,527			
	ATHER FER CHINE		07 050 500	07 005 (00	119.20*	119.20*			
	OTHER FED. FUNDS INTERDEPT. TRANSFER		97,858,592 2,647,200	97,805,600 7,135,048	48,902,800 3,567,524	48,902,800 3,567,524			
	INTERDEFT: TRANSFER		2,047,200	1,135,046	3,901,924	3,501,524			
	TOTAL OPERATING POSITIONS				123.50*	123.50*			
	TOTAL OPERATING COST		120,671,526	119,087,900	59,543,950	59,543,950	1,583,626 -	1.31	
020104	WORKFORCE DEVELOPMENT COUNCIL OPERATING	LBR135		o man ann ann ann ann ann ann ann ann ann	with most field table table and pair with their aller and with their map page over their table		inter and many pair after after their time that care and have been been been been been been been be		
	OFMERAL FLUID				3.00*	3.00*			
	GENERAL FUND OTHER FED. FUNDS		448,670 859,342	354,200 869,212	177,100 434,606	177,100			
	OTHER TED. TONDS		657,342	007,212	434,606	434,606			
	TOTAL OPERATING POSITIONS				3.00*	3.00*			
	TOTAL OPERATING COST		1,308,012	1,223,412	611,706	611,706	84,600 -	6.46	
0202	OCCUPATIONAL SAFETY & HEALTH OPERATING	LBR143		*****		· · · · · · · · · · · · · · · · · · ·			
			•		40.00*	40.00*			
	GENERAL FUND		4,128,332	4,074,900	2,037,450	2,037,450			
	OTHER FED. FUNDS		3,901,279	4,298,602	25.00* 2,149,301	25.00* 2,149,301			
	REVOLVING FUND		3,701,277	100,000	2,149,301 50,000	2,149,301 50,000			
				100,000	50,000	20,000			
	TOTAL OPERATING POSITIONS				65.00*	65.00*			
	TOTAL OPERATING COST		8,029,611	8,473,502	4,236,751	4,236,751	443,891	5.52	

PROGRAM			PRECEDING		NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHANGE AMOUNT +	E %
020301	WAGE STANDARDS & FAIR EMPLOYMENT PRACTIC OPERATING	LBR152						
	OFMER IS FINIS				24.50*	24.50*		
	GENERAL FUND INTERDEPT. TRANSFER		2,320,969	2,346,514	1,173,257	1,173,257		
	INTERDEFT. TRANSFER		106,262	106,262	53,131	53,131		
	TOTAL OPERATING POSITIONS				24.50*	24.50*		
	TOTAL OPERATING COST		2,427,231	2,452,776	1,226,388	1,226,388	25,545	1.05
020302	CIVIL RIGHTS COMMISSION OPERATING	LBR153						
					21.50*	21.50*		
	GENERAL FUND		2,197,904	2,295,384	1,147,692	1,147,692		
	OTHER FED. FUNDS		926,634	1,096,536	5.50*	5.50*		
	OTHER TED. TORDS		720,034	1,090,530	548,268	548,268		
	TOTAL OPERATING POSITIONS				27.00*	27.00*		
	TOTAL OPERATING COST		3,124,538	3,391,920	1,695,960	1,695,960	267,382	8.55
 020303	PUBLIC AND PRIVATE EMPLOYMENT OPERATING	LBR161	· · · · · · · · · · · · · · · · · · ·				,	
					1.00*	1.00*		
	GENERAL FUND		883,972	843,432	421,716	421,716		
	TOTAL OPERATING POSITIONS				1.00*	1.00*		
	TOTAL OPERATING COST		883,972	843,432	421,716	421,716	40,540 -	4.58
020401	UNEMPLOYMENT COMPENSATION	LBR171	at and that and the first and			. حد شد حد حد حد مد شد سد شد شد شد شد سه ۱۹۰۰ م		
	OPERATING		222 221 107	222 252 202	1// /0/ /50	1// /0/ /50		
	SPECIAL FUND		333,221,184	333,253,300	166,626,650 218.30*	166,626,650 218.30*		
	OTHER FED. FUNDS		28,897,416	29,622,404	14,811,202	14,811,202		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		362,118,600	362,875,704	218.30* 181,437,852	218.30* 181,437,852	757,104	. 20
020402	DISABILITY COMPENSATION	LBR183					MR. The case also also case this saw this was not one and we have the this was two	
	OPERATING				111.00*	111.00*		
	GENERAL FUND		9,737,706	10,150,374	5,075,187	5,075,187		
					4.00*	4.00*		

PROGRAM	·	DDOCD 444	PRECEDING	* CURRE	NT BEINNI	U M *		_
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL Fy2005-07	FY2005-06	FY2006-07	BIENNIUM CHANG AMOUNT +	SE %
ACT AND	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		57,089,132	57,501,800	115.00* 28,750,900	115.00* 28,750,900	412,668	.72
020501	DLIR-DATA GATHERING, RESEARCH AND ANALYS OPERATING	LBR901			erre van een een een van die van van een een van de van de een de de de een een een een een de een een			
	GENERAL FUND		1,383,306	1,476,228	8.88* 738,114 28.12*	8.88* 738,114 28.12*		
	OTHER FED. FUNDS		4,773,926	4,953,390	2,476,695	2,476,695		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		6,157,232	6,429,618	37.00* 3,214,809	37.00* 3,214,809	272,386	4.42
020502	GENERAL ADMINISTRATION OPERATING	LBR902	000 een 100 tee 100 000 100 100 100 100 100 100 100 1		/			
	GENERAL FUND		2,899,382	2,991,744	28.46* 1,495,872 35.48*	28.46* 1,495,872 35.48*		
	OTHER FED. FUNDS		5,797,607	5,934,972	2,967,486	2,967,486		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		8,696,989	8,926,716	63.94* 4,463,358	63.94* 4,463,358	229,727	2.64
020503	OFFICE OF COMMUNITY SERVICES OPERATING	LBR903						
	GENERAL FUND		9,671,031	6,985,964	4.00* 3,492,982 2.00*	4.00* 3,492,982 2.00*		
	OTHER FED. FUNDS		11,719,822	11,663,438	5,831,719	5,831,719		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		21,390,853	18,649,402	6.00* 9,324,701	6.00* 9,324,701	2,741,451 -	12.81
	CAPITAL INVESTMENT G.O. BONDS		4,125,000					
	TOTAL CAPITAL INVESTMENT COST		4,125,000		*	*	4,125,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS						,,	
	GENERAL FUND G.O. BONDS		9,671,031 4,125,000	6,985,964	4.00* 3,492,982	4.00* 3,492,982		
	OTHER FED. FUNDS		11,719,822	11,663,438	2.00* 5,831,719	2.00* 5,831,719		

PROGRAM STRUCTURE		PROGRAM	PRECEDING * CURRENT BEINNIUM * BIENNIUM 2 YR TOTAL			·		
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	BIENNIUM AMOUNT	CHANGE + %
	TOTAL POSITIONS TOTAL COSTS		25,515,853	18,649,402	6.00* 9,324,701	6.00* 9,324,701	6,866,451	- 26.91
020504	LABOR & INDUSTRIAL RELATIONS APPEALS BOA OPERATING	LBR812						
	GENERAL FUND		1,350,632	1,400,512	12.00* 700,256	12.00* 700,256		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,350,632	1,400,512	12.00* 700,256	12.00* 700,256	49,880	3.69
0106	MATER AND LAND DEVELOPMENT & MANAGEMENT OPERATING	LNR141						
	GENERAL FUND		798,446	1,089,442	7.10* 544,721	7.10* 544,721		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		798,446	1,089,442	7.10* 544,721	7.10* 544,721	290,996	36.44
0106	WATER AND LAND DEVELOPMENT & MANAGEMENT OPERATING	LNR153	W	- THE PICK THE THE STATE COLUMN TWO WAS AND AND STATE COLUMN COLUMN TWO COLUMN TWO				
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST				*	*		3,644.50
0106	WATER AND LAND DEVELOPMENT & MANAGEMENT OPERATING	LNR141				***************************************		. Acre 600 for 200 Abr. Abr. Abr. 600 may 600 w
	OTHER FED. FUNDS REVOLVING FUND		253,470 110,000	277,038 220,000	.90* 138,519 110,000	.90* 138,519 110,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		363,470	497,038	.90* 248,519	.90* 248,519	133,568	36.74
	CAPITAL INVESTMENT G.O. BONDS OTHER FED. FUNDS COUNTY FUNDS		19,990,000	350,000 700,000 350,000	350,000 700,000 350,000			
	TOTAL CAPITAL INVESTMENT COST		19,990,000	1,400,000	* 1,400,000	*	18,590,000	- 92.99
	TOTAL PROGRAM COSTS AND POSITIONS G.O. BONDS		19,990,000	350,000	350,000 .90*	.90*		

ROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *	D.T. F. W. T. I. W. C. W.	LHOF
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	ANGE + %
	OTHER FED. FUNDS COUNTY FUNDS		253,470	977,038 350,000	838,519 350,000	138,519		
	REVOLVING FUND		110,000	220,000	110,000	110,000		
	TOTAL POSITIONS TOTAL COSTS		20,353,470	1,897,038	.90* 1,648,519	.90* 248,519	18,456,432	- 90.67
040201	AQUATIC RESOURCES & MANAGEMENT OPERATING	LNR401	ad dagt finds have have down man dagt state year over had find finds					
					43.00*	43.00*		
	GENERAL FUND SPECIAL FUND		6,303,525 696,276	6,670,196 764,386	3,335,098 382,193 1.00*	3,335,098 382,193 1.00*		
	OTHER FED. FUNDS		6,950,329	3,856,040	1,928,020	1,928,020		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		13,950,130	11,290,622	44.00* 5,645,311	44.00* 5,645,311	2,659,508	- 19.06
040202	FORESTS & WILDLIFE RESOURCES & MANAGEMEN CURRENT LEASE PAYMENTS	LNR402		T 1977 THE THE THE THE THE COST AND THE				
	GENERAL FUND		34,000	68,000	34,000	34,000		
	SPECIAL FUND OTHER FED. FUNDS		16,000 43,000	32,000	16,000	16,000		
	REVOLVING FUND		3,000	86,000 6,000	43,000 3,000	43,000 3,000		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		96,000	192,000	96,000	96,000	96,000	100.00
	OPERATING				107.00*	127.00		
	GENERAL FUND		13,120,738	16,589,938	127.00* 8,294,969 3.50*	127.00* 8,294,969 3.50*		
	SPECIAL FUND		11,157,868	15,082,542	7,541,271 12.50*	7,541,271 12.50*		
	OTHER FED. FUNDS		14,194,227	11,964,798	5,982,399	5,982,399		
	REVOLVING FUND		749,683	1,123,570	561,785	561,785		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		39,222,516	44,760,848	143.00* 22,380,424	143.00* 22,380,424	5,538,332	14.12
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		13,154,738	16,657,938	127.00* 8,328,969 3.50*	127.00* 8,328,969 3.50*		
	SPECIAL FUND		11,173,868	15,114,542	7,557,271 12.50*	7,557,271 12.50*		
	OTHER FED. FUNDS		14,237,227	12,050,798	6,025,399	6,025,399		

PROGRAM				PRECEDING		NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	ANGE + %
	REVOLVING FUND			752,683	1,129,570	564,785	564,785		
		TOTAL POSITIONS TOTAL COSTS		39,318,516	44,952,848	143.00* 22,476,424	143.00* 22,476,424	5,634,332	14.32
040204	WATER RESOURCES OPERATING		LNR404						
	GENERAL FUND			3,092,204	3,164,864	19.00* 1,582,432 3.00*	19.00* 1,582,432 3.00*		
	SPECIAL FUND OTHER FED. FUNDS			633,257 35,656	700,492	350,246	350,246		
	TOTAL OPERATING					22.00*	22.00*		
	TOTAL OPERATING	COST		3,761,117	3,865,356	1,932,678	1,932,678	104,239	2.77
	CAPITAL INVESTMENT G.O. BONDS			431,000					
	TOTAL CAPITAL I	NVESTMENT COST		431,000		*	*	431,000	- 100.0
	TOTAL PROGRAM COSTS A	AND POSITIONS							
	GENERAL FUND			3,092,204	3,164,864	19.00* 1,582,432 3.00*	19.00* 1,582,432 3.00*		
	SPECIAL FUND G.O. BONDS OTHER FED. FUNDS			633,257 431,000 35,656	700,492	350,246	350,246		
		TOTAL POSITIONS TOTAL COSTS		4,192,117	3,865,356	22.00* 1,932,678	22.00* 1,932,678	326,761	~ 7.7
040205	CONSERVATION & RESOURCES OPERATING	ENFORCEMENT	LNR405	Man, 1970, 1977, 1977, 1979, 1970, 1970, 1970, 1970, 1970, 1970, 1970, 1970, 1970, 1970, 1970, 1970, 1970, 1970		rang atau akan dara dara dara dari sada dara dara bada sada dari sada sada sada sada sada sada sada sad			
						93.00*	93.00*		
	GENERAL FUND			9,541,875	10,339,064	5,169,532 17.00*	5,169,532 17.00*		
	SPECIAL FUND			2,548,242	2,691,946	1,345,973 2.00*	1,345,973 2.00*		
	OTHER FED. FUNDS			1,818,834	1,309,196	654,598	654,598		
	REVOLVING FUND			26,427	72,108	1.00* 36,054	1.00* 36,054		
	TOTAL OPERATING			13,935,378	14,412,314	113.00* 7,206,157	113.00* 7,206,157	476,936	3.4

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE Number 	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT 4	ANGE + %
040302	LNR-NATURAL PHYSICAL ENVIRONMENT OPERATING	LNR906		***************************************				
					32.00*	32.00*		
	GENERAL FUND		3,427,082	3,788,014	1,894,007	1,894,007		
	CDECTAL FUND				5.00*	5.00*		
	SPECIAL FUND		689,135	1,139,094	563,991	575,103		
	TOTAL OPERATING POSITIONS				37.00*	37.00*		
	TOTAL OPERATING COST		4,116,217	4,927,108	2,457,998	2,469,110	810,891	19.69
	CARLEL ANGGENERA						,	
	CAPITAL INVESTMENT G.O. BONDS		6 000 000	9 045 000	E 000 000	2 2// 202		
	G.O. BONDS		6,000,000	8,045,000	5,999,000	2,046,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		6,000,000	8,045,000	5,999,000	2,046,000	2,045,000	34.08
	TOTAL PROGRAM COSTS AND POSITIONS							
	TOTAL PROGRAM COSTS AND POSITIONS				32.00*	32.00*		
	GENERAL FUND		3,427,082	3,788,014	1,894,007	1,894,007		
			. ,	.,,	5.00*	5.00*		
	SPECIAL FUND		689,135	1,139,094	563,991	575,103		
	G.O. BONDS		6,000,000	. 8,045,000	5,999,000	2,046,000		
	TOTAL POSITIONS				37.00*	37.00*		
er.	TOTAL COSTS		10,116,217	12,972,108	8,456,998	4,515,110	2,855,891	28.23
080105	HISTORIC PRESERVATION OPERATING	LNR802						
					13.00*	13.00*		
	GENERAL FUND		1,598,838	1,692,890	846,445	846,445		
	SPECIAL FUND OTHER FED. FUNDS		174,075	270,530	135,265	135,265		
	OTHER PED. FUNDS		865,100	977,106	488,553	488,553		
	TOTAL OPERATING POSITIONS				13.00*	13.00*		
	TOTAL OPERATING COST		2,638,013	2,940,526	1,470,263	1,470,263	302,513	11.46
080203	STATE PARKS OPERATION & MANAGEMENT OPERATING	LNR806						
					92.00*	92.00*		
	GENERAL FUND		9,457,298	9,930,526	4,965,263	4,965,263		
	SPECIAL FUND		5,590,591	7,701,442	16.00*	16.00*		
	OTHER FED. FUNDS		340,201	1,101,442	3,850,721	3,850,721		

PROGRAM			PRECEDING	* CURRE	NT BEINNI	UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM	BIENNIUM	2 YR TOTAL			BIENNIUM CH	ANGE
	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+ %
	TOTAL OPERATING POSITIONS				108.00*	108.00*		
	TOTAL OPERATING COST		15,388,090	18,202,370	9,101,185	9,101,185	2,814,280	18.28
	CAPITAL INVESTMENT							
	G.O. BONDS		15,600,000	20,000,000	10,000,000	10,000,000		
				, ,	,,	20,000,000		
	TOTAL CAPITAL INVESTMENT COST		15,600,000	20 000 000	*	*		
			19,600,000	20,000,000	10,000,000	10,000,000	4,400,000	28.20
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		0 (57 000		92.00*	92.00*		
	GENERAL FUND		9,457,298	9,930,526	4,965,263	4,965,263		
	SPECIAL FUND		5,590,591	7,701,442	16.00* 3,850,721	16.00*		
	G.O. BONDS		15,600,000	20,000,000	10,000,000	3,850,721 10,000,000		
	OTHER FED. FUNDS		340,201	570,402	285,201	285,201		
				,		,		
	TOTAL POSITIONS		20 000 000	00 000 070	108.00*	108.00*		
	TOTAL COSTS		30,988,090	38,202,370	19,101,185	19,101,185	7,214,280	23.28
080204	OCEAN-BASED RECREATION	LNR801		**************************************				
	OPERATING							
	SPECIAL FUND		23,443,689	30,984,450	91.00* 15,492,225	91.00*		
	OTHER FED. FUNDS		1,823,758	1,400,000	700,000	15,492,225 700.000		
			_,,,,,,,	2, 100,000	100,000	100,000		
	TOTAL OPERATING POSITIONS				91.00*	91.00*		
	TOTAL OPERATING COST		25,267,447	32,384,450	16,192,225	16,192,225	7,117,003	28.16
	CAPITAL INVESTMENT							
	G.O. BONDS		2,370,000	3,280,000	3,280,000			
	G.O. BONDS REPAID		2,050,000	20,000,000	10,000,000	10,000,000		
	REVENUE BONDS		10,000,000		, ,	• •		
	OTHER FED. FUNDS		1,150,000	11,520,000	11,520,000			
					*	¥		
	TOTAL CAPITAL INVESTMENT COST		15,570,000	34,800,000	24,800,000	10,000,000	19,230,000	123.50
	TOTAL PROGRAM COSTS AND POSITIONS							
	CRECTAL FUND				91.00*	91.00*		
	SPECIAL FUND G.O. BONDS		23,443,689	30,984,450	15,492,225	15,492,225		
	G.O. BONDS REPAID		2,370,000 2,050,000	3,280,000 20,000,000	3,280,000	10 000 000		
	REVENUE BONDS		10,000,000	20,000,000	10,000,000	10,000,000		

PROGRAM			PRECEDING * CURRENT BEINNIUM *					
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CI AMOUNT	HANGE + %
	TOTAL POSITIONS				91.00*	91.00*		
	TOTAL COSTS		40,837,447	67,184,450	40,992,225	26,192,225	26,347,003	64.51
100303	CONVEYANCES AND RECORDINGS OPERATING	LNR111						
	GENERAL FUND		2,172,640		*	*		
	SEMERAL 1 GND		2,172,040		55.00*	55.00*		
	SPECIAL FUND		4,026,797	7,013,937	3,665,582	3,348,355		
	TOTAL OPERATING POSITIONS				55.00*	55.00*		
	TOTAL OPERATING COST		6,199,437	7,013,937	3,665,582	3,348,355	814,500	13.13
11030701	PUBLIC LANDS MANAGEMENT OPERATING	LNR101				TO THE PICK MAY AND	PO 407 407 408 409 409 409 409 409 409 409 409 409 409	
	CDECTAL FUND				51.00*	51.00*		
	SPECIAL FUND OTHER FED. FUNDS		10,362,316	11,706,940	5,853,470	5,853,470		
	OTHER PED. TONDS		72,634	145,268	72,634	72,634		
	TOTAL OPERATING POSITIONS				51.00*	51.00*		
	TOTAL OPERATING COST		10,434,950	11,852,208	5,926,104	5,926,104	1,417,258	13.58
	CAPITAL INVESTMENT							
	SPECIAL FUND		1,905,000					
	G.O. BONDS		7,900,000	2,300,000	2,300,000			
	PRIVATE CONTRIB.		200,000	_,,	,			
	COUNTY FUNDS		500,000					
	TOTAL CARYTAL TANKERTHER CO.				*	*		
	TOTAL CAPITAL INVESTMENT COST		10,505,000	2,300,000	2,300,000		8,205,000	- 78.10
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		10.0/7.04/	** ==*	51.00*	51.00*		
	G.O. BONDS		12,267,316 7,900,000	11,706,940	5,853,470	5,853,470		
	OTHER FED. FUNDS		7,900,000	2,300,000 145,268	2,300,000	70 (0)		
	PRIVATE CONTRIB.		200,000	149,200	72,634	72,634		
	COUNTY FUNDS		500,000			•		
	TOTAL POSITIONS				51.00*	51.00*		
	TOTAL COSTS		20,939,950	14,152,208	8,226,104	5,926,104	6,787,742	- 32.41

PROGRAM			PRECEDING * CURRENT BEINNIUM				*	
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA	
1002	ENFORCEMENT OF INFORMATION PRACTICES OPERATING	LTG105					~	
	GENERAL FUND		697,918	771,174	5.00* 385,587	5.00* 385,587		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		697,918	771,174	5.00* 385,587	5.00* 385,587	73,256	10.49
100304	COMMISSION ON THE STATUS OF MOMEN OPERATING	LTG888			** *** *** *** *** *** *** *** *** ***			بين خيار خيار خيار هند الله سنة الله الله الله
	GENERAL FUND		119,616	194,984	1.00* 97,492	1.00* 97,492		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		119,616	194,984	1.00* 97,492	1.00* 97,492	75,368	63.00
110102	OFFICE OF THE LIEUTENANT GOVERNOR OPERATING	LTG100	and the same and t					
	GENERAL FUND		1,159,616	1,229,454	3.00* 614,727	3.00* 614,727		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,159,616	1,229,454	3.00* 614,727	3.00* 614,727	69,838	6.02
09010102	HALAWA CORRECTIONAL FACILITY OPERATING	PSD402						
	GENERAL FUND REVOLVING FUND		38,208,311 80,187	38,893,656 116,672	403.00* 19,446,828 58,336	403.00* 19,446,828 58,336		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		38,288,498	39,010,328	403.00* 19,505,164	403.00* 19,505,164	721,830	1.88
	CAPITAL INVESTMENT G.O. BONDS		5,960,000	2,882,000	2,882,000			
	TOTAL CAPITAL INVESTMENT COST		5,960,000	2,882,000	2,882,000	*	3,078,000	- 51.64
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND G.O. BONDS		38,208,311 5,960,000	38,893,656 2,882,000	403.00* 19,446,828 2,882,000	403.00* 19,446,828		
	REVOLVING FUND		80,187	116,672	58,336	58,336		

PROGRAM			PRECEDING	* CURRE	NT $BEINNI$	U M *			
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM (AMOUNT	CHANG +	E %
	TOTAL POSITIONS TOTAL COSTS		44,248,498	41,892,328	403.00* 22,387,164	403.00* 19,505,164	2,356,170	_	5.32
09010103	KULANI CORRECTIONAL FACILITY OPERATING	PSD403	ern ern end fold fold gate per even had bad båte tilb dat dat dat dat o						
	GENERAL FUND		7,821,140	8,570,662	77.00* 4,285,331	77.00* 4,285,331	*		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		7,821,140	8,570,662	77.00* 4,285,331	77.00* 4,285,331	749,522		9.58
	CAPITAL INVESTMENT G.O. BONDS		5,300,000						
	TOTAL CAPITAL INVESTMENT COST		5,300,000		*	*	5,300,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND G.O. BONDS		7,821,140 5,300,000	8,570,662	77.00* 4,285,331	77.00* 4,285,331			
	TOTAL POSITIONS TOTAL COSTS		13,121,140	8,570,662	77.00* 4,285,331	77.00* 4,285,331	4,550,478	_	34.68
09010104	MAIAMA CORRECTIONAL FACILITY OPERATING	PSD404	*** *** *** *** *** *** *** *** *** **	- 100 Mile City	*** *** *** *** *** *** *** *** *** **				
	GENERAL FUND REVOLVING FUND		8,815,752 18,437	9,435,994 30,000	108.00* 4,717,997 15,000	108.00* 4,717,997 15,000			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		8,834,189	9,465,994	108.00* 4,732,997	108.00* 4,732,997	631,805		7.15
	CAPITAL INVESTMENT G.O. BONDS		925,000						
	TOTAL CAPITAL INVESTMENT COST		925,000		*	*	925,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS	•							
	GENERAL FUND G.O. BONDS		8,815,752 925,000	9,435,994	108.00* 4,717,997	108.00* 4,717,997			
	REVOLVING FUND		18,437	30,000	15,000	15,000			

PROGRAM STRUCTURE		DDOCDAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	U M *	BIENNIUM CHANGE		
NUMBER	DESCRIPTION	PROGRAM ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+	%
	TOTAL POSITIONS TOTAL COSTS		9,759,189	9,465,994	108.00* 4,732,997	108.00* 4,732,997	293,195	_	3.00
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER OPERATING	PSD405						~ ~ ~ ~ ~	
	GENERAL FUND		11,973,058	12,040,036	152.00* 6,020,018	152.00* 6,020,018			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		11,973,058	12,040,036	152.00* 6,020,018	152.00* 6,020,018	66,978		. 55
09010106	MAUI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD406	ape and man and and also and last the car was AM the the de-	ade you year and had day ear any are are and had had had day nat are a	on that then some value have pure over their some sales value sign, very ever reve				
	GENERAL FUND COUNTY FUNDS		13,829,730 293,898	14,693,406	187.00* 7,346,703 200,000	187.00* 7,346,703 200,000			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		14,123,628	15,093,406	187.00* 7,546,703	187.00* 7,546,703	969,778		6.86
	CAPITAL INVESTMENT G.O. BONDS		18,735,000						
	TOTAL CAPITAL INVESTMENT COST		18,735,000		*	*	18,735,000	_	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		13,829,730 18,735,000	14,693,406	187.00* 7,346,703	187.00* 7,346,703			
	G.O. BONDS County Funds		293,898	400,000	200,000	200,000			
	TOTAL POSITIONS TOTAL COSTS		32,858,628	15,093,406	187.00* 7,546,703	187.00* 7,546,703	17,765,222	7	54.06
09010107	OAHU COMMUNITY CORRECTIONAL CENTER OPERATING	PSD407				en enn enn enn enn enn enn enn enn enn			
	GENERAL FUND REVOLVING FUND		43,487,016 59,459	46,791,724 60,000	483.00* 23,403,362 30,000	483.00* 23,388,362 30,000			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		43,546,475	46,851,724	483.00* 23,433,362	483.00* 23,418,362	3,305,249		7.59
	CAPITAL INVESTMENT G.O. BONDS		1,500,000						

PROGRAM			PRECEDING						
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	HANGE +	E %
	TOTAL CAPITAL INVESTMENT COST		1,500,000		*	*	1,500,000		100.00
	TOTAL PROGRAM COSTS AND POSITIONS						2,500,000	•	
					483.00*	483.00*			
	GENERAL FUND G.O. BONDS		43,487,016 1,500,000	46,791,724	23,403,362	23,388,362			
	REVOLVING FUND		59,459	60,000	30,000	30,000			
	TOTAL POSITIONS TOTAL COSTS		45,046,475	46,851,724	483.00* 23,433,362	483.00* 23,418,362	1,805,249		4.00
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD408	70 Oli Oli Oli Alia Ani a						
	GENERAL FUND		5,739,823	5,913,304	68.00* 2,956,652	68.00* 2,956,652			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,739,823	5,913,304	68.00* 2,956,652	68.00* 2,956,652	173,481		3.02
	CAPITAL INVESTMENT								
	G.O. BONDS		475,000						
	TOTAL CAPITAL INVESTMENT COST		475,000		*	*	475,000	- 1	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND G.O. BONDS		5,739,823 475,000	5,913,304	68.00* 2,956,652	68.00* 2,956,652			
	TOTAL POSITIONS TOTAL COSTS		6,214,823	5,913,304	68.00* 2,956,652	68.00* 2,956,652	301,519	_	4.85
09010109	HOMEN'S COMMUNITY CORRECTIONAL CENTER OPERATING	PSD409			* * * * * * * * * * * * * * * * * * *				
	GENERAL FUND		10,676,303	11,352,056	134.00* 5,676,028	134.00* 5,676,028			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		10,676,303	11,352,056	134.00* 5,676,028	134.00* 5,676,028	675,753		6.32

PROGRAM	thin date that the date was part part from days vote your man was some you gan			PRECEDING		NT BEINNI	 UM *		
STRUCTURE NUMBER	DESCRIPT	ION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM (AMOUNT	CHANGE + %
09010110	INTAKE SERVICE O	CENTERS	PSD410			000 000 100 100 100 100 100 100 100 100	,		
	GENERAL	FUND		4,316,386	5,048,718	53.00* 2,524,359	53.00* 2,524,359		
		OPERATING POSITIONS OPERATING COST		4,316,386	5,048,718	53.00* 2,524,359	53.00* 2,524,359	732,332	16.96
09010111	CORRECTIONS PROC	GRAM SERVICES	PSD420		·	the life that we have see the life that the first her life the size of the life in the lif	*** ***		
	GENERAL	FUND		32,412,894	33,766,458	180.50* 16,918,229	180.50* 16,848,229		
		OPERATING POSITIONS OPERATING COST		32,412,894	33,766,458	180.50* 16,918,229	180.50* 16,848,229	1,353,564	4.17
09010112	HEALTH CARE OPERATING		PSD421		of Adv vide and some some some some some some some some				
		•				147.60*	147.60*		
		OPERATING POSITIONS OPERATING COST			·	147.60*	147.60*		417.60
09010112	HEALTH CARE OPERATING		PSD501						
	or ENATING					*	*		
		OPERATING POSITIONS OPERATING COST				*	*		1,760.00
09010112	HEALTH CARE OPERATING GENERAL	FUND	PSD421	00 11/ /71	97 (10 010	12 202 255		TO 100 ATT 100 AND AND AND THE THE TWO IN THE THE THE THE THE	
				28,116,471	27,619,910	13,809,955	13,809,955		
		OPERATING POSITIONS OPERATING COST		28,116,471	27,619,910	* 13,809,955	* 13,809,955	496,561	- 1.76

PROGRAM			PRECEDING	* CURRE	NT BEINNI	UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	ANGE + %
09010112	HEALTH CARE OPERATING	PSD501	No care and year used some jobs delic delici del		in the last field field for the last field f			
	GENERAL FUND		3,083,436					
	OTHER FED. FUNDS		45,082		•	•		
	INTERDEPT. TRANSFER		479,268		*	*		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,607,786		*	*	3,607,786	- 100.00
09010202	NARCOTICS ENFORCEMENT OPERATING	PSD502	nn, ann ann ann ann ann ann ann ann ann		ere gere gere yere gere totte dese men note ette sten sten sten sten sten han fall stelle stell stelle stell s			
	GENERAL FUND		1,209,928	1,477,806	11.00* 737,836 6.00*	11.00* 739,970 6.00*		
	REVOLVING FUND		721,854	986,750	528,375	458,375		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,931,782	2,464,556	17.00* 1,266,211	17.00* 1,198,345	532,774	27.57
09010203	SHERIFF OPERATING	PSD503				*** 1-15 (15) (15) (15) (15) (15) (15) (15) (1	***	
	GENERAL FUND		14,482,020	20,886,080	252.00* 10,300,343 7.00*	252.00* 10,585,737 7.00*		
	OTHER FED. FUNDS		541,407	1,126,672	563,336 72.00*	563,336 72.00*		
	INTERDEPT. TRANSFER		8,874,045	12,112,606	6,056,303	6,056,303		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		23,897,472	34,125,358	331.00* 16,919,982	331.00* 17,205,376	10,227,886	42.79
09010301	ADULT PAROLE DETERMINATIONS OPERATING	PSD611			***************************************			
	GENERAL FUND		386,224	392,704	2.00* 196,352	2.00* 196,352		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		386,224	392,704	2.00* 196,352	2.00* 196,352	6,480	1.67

PROGRAM			PRECEDING		CURRENT BEINNIUM *			
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA	ANGE + %
09010302	ADULT PAROLE SUPERVISION & COUNSELING OPERATING	PSD612						
	GENERAL FUND		5,344,211	6,607,774	54.00* 3,303,887	54.00* 3,303,887		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,344,211	6,607,774	54.00* 3,303,887	54.00* 3,303,887	1,263,563	23.64
090104	CRIME VICTIM COMPENSATION COMMISSION OPERATING	PSD613				**		
					7.00*	7.00*		
	SPECIAL FUND		2,263,822	3,482,484	1,741,242	1,741,242		
	OTHER FED. FUNDS		850,000	1,700,000	850,000	850,000		
	TOTAL OPERATING POSITIONS				7.00*	7.00*		
	TOTAL OPERATING COST		3,113,822	5,182,484	2,591,242	2,591,242	2,068,662	66.43
09010501	GENERAL ADMINISTRATION OPERATING	PSD900						
					145.10*	145.10*		
	GENERAL FUND		84,840,990	130,352,625	61,858,123	68,494,502		
	SPECIAL FUND		809,180	1,387,664	693,832	693,832		
	TRUST FUNDS		135,432	150,130	75,065 9.00*	75,065 9.00*		
	REVOLVING FUND		11,084,976	15,157,074	7,578,537	7,578,537		
	OTHER FUNDS		742,980	1,485,960	742,980	742,980		
	TOTAL OPERATING POSITIONS				154.10*	154.10*		
	TOTAL OPERATING COST		97,613,558	148,533,453	70,948,537	77,584,916	50,919,895	52.16
	CAPITAL INVESTMENT							
	G.O. BONDS		2,000,000	9,000,000	5,500,000	3,500,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		2,000,000	9,000,000	5,500,000	3,500,000	7,000,000	350.00
	TOTAL PROGRAM COSTS AND POSITIONS							
			,		145.10*	145.10*		
	GENERAL FUND		84,840,990	130,352,625	61,858,123	68,494,502		
	SPECIAL FUND		809,180	1,387,664	693,832	693,832		
	G.O. BONDS		2,000,000	9,000,000	5,500,000 75,065	3,500,000 75,065		
	TRUST FUNDS		135,432	150,130	75,065 9.00*	75,065 9.00*		
	REVOLVING FUND		11,084,976	15,157,074	7,578,537	7,578,537		
	OTHER FUNDS		742,980	1,485,960	742,980	742,980		

PROGRAM		DDOCDAN	PRECEDING				BIENNINA OUMACE		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C	HANGE + %	
	TOTAL POSITIONS TOTAL COSTS		99,613,558	157,533,453	154.10* 76,448,537	154.10* 81,084,916	57,919,895	58.14	
11031401	CITY & COUNTY OF HONOLULU	SUB201		<u> </u>					
	CAPITAL INVESTMENT G.O. BONDS		4,500,000						
	TOTAL CAPITAL INVESTMENT COST		4,500,000		*	*	4,500,000	- 100.00	
11031402	COUNTY OF HAWAII	SUB301							
	CAPITAL INVESTMENT G.O. BONDS COUNTY FUNDS		1,850,000 500,000						
	TOTAL CAPITAL INVESTMENT COST		2,350,000		*	*	2,350,000	- 100.00	
11031403	COUNTY OF MAUI CAPITAL INVESTMENT	SUB401			· · · · · · · · · · · · · · · · · · ·	100 der die 110 de		~ 	
	G.O. BONDS		850,000						
	TOTAL CAPITAL INVESTMENT COST		850,000		*	*	850,000	- 100.00	
11031404	COUNTY OF KAUAI CAPITAL INVESTMENT	SUB501	100 100 100 100 to 100 100 100 100 100 100 100 100 100 10						
	G.O. BONDS COUNTY FUNDS		1,840,000 430,000						
	TOTAL CAPITAL INVESTMENT COST		2,270,000		*	*	2,270,000	- 100.00	
11020101	INCOME ASSESSMENT AND AUDIT OPERATING	TAX102					· · · · · · · · · · · · · · · · · · ·	•	
	GENERAL FUND		9,280,630	9,574,192	101.00* 4,817,096	101.00* 4,757,096			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		9,280,630	9,574,192	101.00* 4,817,096	101.00* 4,757,096	293,562	3.10	

PROGRAM		· — — — — — — — — — — — — — — — — — — —	PRECEDING		NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	
11020102	TAX COLLECTIONS ENFORCEMENT OPERATING	TAX103	THE COAT WAS ARRESTED STATE STATE STATE COATS AND ARRESTED STATE COATS ARRESTED ARRE	4 AND 161 161 161 161 161 161 161 161 161 16				man man man deal deal deal deal man man man
	GENERAL FUND		6,005,273	6,796,740	83.50* 3,317,686	89.50* 3,479,054		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		6,005,273	6,796,740	83.50* 3,317,686	89.50* 3,479,054	791,467	13.17
11020103	TAX SERVICES & PROCESSING OPERATING	TAX105						
	GENERAL FUND		9,816,822	11,311,528	110.00* 5,655,764	110.00* 5,655,764		
	TOTAL OPERATING POSITIONS FOTAL OPERATING COST		9,816,822	11,311,528	110.00* 5,655,764	110.00* 5,655,764	1,494,706	15.22
11020104	SUPPORTING SERVICES - REVENUE COLLECTION OPERATING	TAX107						
	GENERAL FUND SPECIAL FUND		11,838,172 10,073,794	15,215,614 504,000	67.00* 7,899,807 252,000	67.00* 7,315,807 252,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		21,911,966	15,719,614	67.00* 8,151,807	67.00* 7,567,807	6,192,352	- 28.26
030101	HONOLULU INTERNATIONAL AIRPORT OPERATING	TRN102	· · · · · · · · · · · · · · · · · · ·					
	SPECIAL FUND OTHER FED. FUNDS		167,245,785 4,415,000	182,887,932 6,425,000	604.50* 88,530,671 4,000,000	604.50* 94,357,261 2,425,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		171,660,785	189,312,932	604.50* 92,530,671	604.50* 96,782,261	17,652,147	10.28
	CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS		1,225,000 36,050,000	25,224,000	6,079,000	19,145,000		
	OTHER FED. FUNDS OTHER FUNDS		48,725,000 2,300,000	20,367,000 35,938,000	11,232,000 35,938,000	9,135,000		
	TOTAL CAPITAL INVESTMENT COST		88,300,000	81,529,000	* 53,249,000	* 28,280,000	6,771,000	- 7.66
	TOTAL PROGRAM COSTS AND POSITIONS				44. ==			
	SPECIAL FUND		168,470,785	208,111,932	604.50* 94,609,671	604.50* 113,502,261		

PROGRAM			PRECEDING	* CURRE	ENT BEINNI	U M *		
TRUCTURE	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL Fy2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	HANGE + %
	REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS	,	36,050,000 53,140,000 2,300,000	26,792,000 35,938,000	15,232,000 35,938,000	11,560,000		
	TOTAL POSITIONS TOTAL COSTS		259,960,785	270,841,932	604.50* 145,779,671	604.50* 125,062,261	10,881,147	4.18
030102	GENERAL AVIATION OPERATING	TRN104						
	SPECIAL FUND		10,160,297	11,600,581	30.00* 5,369,185	30.00* 6,231,396		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		10,160,297	11,600,581	30.00* 5,369,185	30.00* 6,231,396	1,440,284	14.17
	CAPITAL INVESTMENT SPECIAL FUND OTHER FED. FUNDS		100,000 400,000	737,000 10,655,000	537,000 6,285,000	200,000 4,370,000		
	TOTAL CAPITAL INVESTMENT COST		500,000	11,392,000	6,822,000	* 4,570,000	10,892,000	2,178.40
	TOTAL PROGRAM COSTS AND POSITIONS				20.000	20.00		
	SPECIAL FUND OTHER FED. FUNDS		10,260,297 400,000	12,337,581 10,655,000	30.00* 5,906,185 6,285,000	30.00* 6,431,396 4,370,000		
	TOTAL POSITIONS TOTAL COSTS		10,660,297	22,992,581	30.00* 12,191,185	30.00* 10,801,396	12,332,284	115.68
030103	HILO INTERNATIONAL AIRPORT OPERATING	TRN111						
	SPECIAL FUND OTHER FED. FUNDS		23,963,569	22,367,790 2,760,000	79.00* 12,030,898 2,000,000	79.00* 10,336,892 760,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		23,963,569	25,127,790	79.00* 14,030,898	79.00* 11,096,892	1,164,221	4.85
	CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS		850,000 300,000 1,200,000	1,250,000		1,250,000		
	TOTAL CAPITAL INVESTMENT COST		2,350,000	1,250,000	*	* 1,250,000	1,100,000	- 46.80

PROGRAM STRUCTURE		2222244	PRECEDING		NT BEINNI	U M *			
NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005~07	FY2005-06	FY2006-07	BIENNIUM CHANG AMOUNT +	6E %	
	TOTAL PROGRAM COSTS AND POSITIONS			#	*				
	SPECIAL FUND REVENUE BONDS		24,813,569 300,000	23,617,790	79.00* 12,030,898	79.00* 11,586,892			
	OTHER FED. FUNDS		1,200,000	2,760,000	2,000,000	760,000			
	TOTAL POSITIONS TOTAL COSTS		26,313,569	26,377,790	79.00* 14,030,898	79.00* 12,346,892	64,221	. 24	
030104	KONA INTERNAT'L AIRPORT AT KE'AHOLE OPERATING	TRN114							
	CDECTAL FUND				83.00*	83.00*			
	SPECIAL FUND OTHER FED. FUNDS		21,818,950 1,188,000	23,702,657 760,000	12,261,180 760,000	11,441,477			
	TOTAL OPERATING POSITIONS				83.00*	83.00*			
	TOTAL OPERATING COST		23,006,950	24,462,657	13,021,180	11,441,477	1,455,707	6.32	
	CAPITAL INVESTMENT								
	SPECIAL FUND REVENUE BONDS		1 500 000	4,280,000	1,280,000	3,000,000			
	OTHER FED. FUNDS		1,500,000	1,817,000	1,817,000				
	OTHER FUNDS			1,225,000	1,225,000				
					*	*			
	TOTAL CAPITAL INVESTMENT COST		1,500,000	7,322,000	4,322,000	3,000,000	5,822,000	388.13	
	TOTAL PROGRAM COSTS AND POSITIONS								
					83.00*	83.00*			
	SPECIAL FUND REVENUE BONDS		21,818,950 1,500,000	27,982,657	13,541,180	14,441,477			
	OTHER FED. FUNDS		1,188,000	2,577,000	2,577,000				
	OTHER FUNDS		_,,	1,225,000	1,225,000				
	TOTAL POSITIONS				83.00*	83.00*			
	TOTAL COSTS		24,506,950	31,784,657	17,343,180	14,441,477	7,277,707	29.69	
030105	WAIMEA-KOHALA AIRPORT OPERATING	TRN116							
			7/8 18/	1 000 010	2.00*	2.00*			
	SPECIAL FUND OTHER FED. FUNDS		765,156	1,038,018 215,704	611,346	426,672 215,704			
	TOTAL OPERATING POSITIONS				2.00*	2.00*			
	TOTAL OPERATING COST		765,156	1,253,722	611,346	642,376	488,566	63.85	
•	CAPITAL INVESTMENT								

PROGRAM			PRECEDING	* CURRE				
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	CHANGE + %
	SPECIAL FUND		**	356,000	56,000	300,000		· - · · · · · · · · · · · · · · · · · ·
	OTHER FED. FUNDS			3,859,000	659,000	3,200,000		
	TOTAL CAPITAL INVESTMENT COST			4,215,000	* 715,000	3,500,000	4,215,000	6,385.10
	TOTAL PROGRAM COSTS AND POSITIONS							
					2.00*	2.00*		
	SPECIAL FUND		765,156	1,394,018	667,346	726,672		
	OTHER FED. FUNDS			4,074,704	659,000	3,415,704		
	TOTAL POSITIONS				2.00*	2.00*		
	TOTAL COSTS		765,156	5,468,722	1,326,346	4,142,376	4,703,566	614.71
030106	UPOLU AIRPORT	TRN118			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		~~~~~~
	OPERATING	71111220						
	SPECIAL FUND		91,278	495,000	345,000	150,000		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		91,278	495,000	345,000	150,000	403,722	442.29
030107	KAHULUI AIRPORT	TRN131		TT: TT: TT: AT AT AT ALL AND AN AND AN AND AN AND AN AND AN AND AND				
	OPERATING							
	CDECT 11 FUND				153.00*	153.00*		
	SPECIAL FUND OTHER FED. FUNDS		42,914,197	37,258,438	19,700,357	17,558,081		
	OTHER FED. FUNDS			600,000	600,000			
	TOTAL OPERATING POSITIONS				153.00*	153.00*		
	TOTAL OPERATING COST		42,914,197	37,858,438	20,300,357	17,558,081	5,055,759	- 11.78
	CAPITAL INVESTMENT							
	SPECIAL FUND		1,000,000	11,125,000	3,675,000	7,450,000		
	REVENUE BONDS		25,000,000	,,	-,,-,-	1,150,000		
	OTHER FED. FUNDS		29,515,000	15,629,000	2,329,000	13,300,000		
	OTHER FUNDS			10,293,000	10,293,000			
					*	*		
	TOTAL CAPITAL INVESTMENT COST		55,515,000	37,047,000	16,297,000	20,750,000	18,468,000	- 33.26
	TOTAL PROGRAM COSTS AND POSITIONS							
•					153.00*	153.00*		
	SPECIAL FUND		43,914,197	48,383,438	23,375,357	25,008,081		
	REVENUE BONDS		25,000,000	44 444 455				
	OTHER FED. FUNDS OTHER FUNDS		29,515,000	16,229,000	2,929,000	13,300,000		
	STHER FURDS			10,293,000	10,293,000			

PROGRAM STRUCTURE		DDOCDAN	PRECEDING		N T B E I N N I	U M *			
NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM (AMOUNT	CHANGE + S	
	TOTAL POSITIONS TOTAL COSTS		98,429,197	74,905,438	153.00* 36,597,357	153.00* 38,308,081	23,523,759	- 23.	
030108	HANA AIRPORT OPERATING	TRN133			ANY				
	SPECIAL FUND OTHER FED. FUNDS		1,197,868	429,658 215,704	1.00* 141,069	1.00* 288,589 215,704			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,197,868	645,362	1.00* 141,069	1.00* 504,293	552,506	- 46.	
	CAPITAL INVESTMENT SPECIAL FUND OTHER FED. FUNDS			356,000 3,859,000	56,000 659,000	300,000 3,200,000			
	TOTAL CAPITAL INVESTMENT COST			4,215,000	* 715,000	* 3,500,000	4,215,000	-4,612.	
	TOTAL PROGRAM COSTS AND POSITIONS SPECIAL FUND OTHER FED. FUNDS		1,197,868	785,658 4,074,704	1.00* 197,069 659,000	1.00* 588,589 3,415,704			
	TOTAL POSITIONS TOTAL COSTS		1,197,868	4,860,362	1.00* 856,069	1.00* 4,004,293	3,662,494	305.	
030109	KAPALUA AIRPORT OPERATING	TRN135	/ mr/ min ton ton and and mill one had also me do and can be					and 1000 1000 1000 1000 1000 1000 1000 10	
	SPECIAL FUND		2,255,311	2,398,897	6.00* 1,326,920	6.00* 1,071,977			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,255,311	2,398,897	6.00* 1,326,920	6.00* 1,071,977	143,586	6.	
030110	MOLOKAI AIRPORT OPERATING	TRN141							
	SPECIAL FUND		4,176,373	2,654,021	13.50* 1,236,390	13.50* 1,417,631			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,176,373	2,654,021	13.50* 1,236,390	13.50* 1,417,631	1,522,352	- 36.	
	CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS		300,000	20,000 915,000	20,000 915,000				

PROGRAM			PRECEDING	* CURRENT BEINNIUM *				
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	CHANGE + %
	OTHER FED. FUNDS			1,400,000	1,400,000			
	TOTAL CAPITAL INVESTMENT COST		300,000	2,335,000	* 2,335,000	*	2,035,000	678.33
	TOTAL PROGRAM COSTS AND POSITIONS							
					13.50*	13.50*		
	SPECIAL FUND		4,176,373	2,674,021	1,256,390	1,417,631		
	REVENUE BONDS OTHER FED. FUNDS		300,000	915,000 1,400,000	915,000 1,400,000			
	TOTAL POSITIONS				13.50*	13.50*		
	TOTAL COSTS		4,476,373	4,989,021	3,571,390	1,417,631	512,648	11.45
030111	KALAUPAPA AIRPORT OPERATING	TRN143		- M				
	SPECIAL FUND		(01 (5)	*** ***	1.00*	1.00*		
	OTHER FED. FUNDS		401,454	394,652 215,704	229,163	165,489 215,704		
	TOTAL OPERATING POSITIONS				1.00*	1.00*		
	TOTAL OPERATING COST		401,454	610,356	229,163	381,193	208,902	52.03
	CAPITAL INVESTMENT							
	SPECIAL FUND			356,000	56,000	300,000		
	OTHER FED. FUNDS			3,859,000	659,000	3,200,000		
	TOTAL CAPITAL INVESTMENT COST			4,215,000	* 715,000	* 3,500,000	4,215,000	5,203.60
	TOTAL BROCKIN COSTS AND ROSYTTONS			, ,	,	-,,,,,,,,	1,215,000	,,203.00
	TOTAL PROGRAM COSTS AND POSITIONS				1.00*	1.00.		
•	SPECIAL FUND		401,454	750,652	285,163	1.00* 465,489		
	OTHER FED. FUNDS		,	4,074,704	659,000	3,415,704		
	TOTAL POSITIONS				1.00*	1.00*		
	TOTAL COSTS		401,454	4,825,356	944,163	3,881,193	4,423,902	1,101.96
030112	LANAI AIRPORT OPERATING	TRN151			· · · · · · · · · · · · · · · · · · ·			
	OI CHAITING				10.00*	10.00*		
	SPECIAL FUND		3,334,214	2,464,622	1,408,921	1,055,701		
	TOTAL OPERATING POSITIONS				10.00*	10.00*		
	TOTAL OPERATING COST		3,334,214	2,464,622	1,408,921	1,055,701	869,592	- 26.08
	CAPITAL INVESTMENT							

PROGRAM			PRECEDING	* CURRE	NT BEINNI	UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	HANGE + %
	REVENUE BONDS OTHER FED. FUNDS		150,000	600,000 550,000	600,000 550,000			THE THE LESS LISTS AND AND AND AND AND
	TOTAL CAPITAL INVEST	MENT COST	150,000	1,150,000	* 1,150,000	*	1,000,000	666.66
	TOTAL PROGRAM COSTS AND PO	SITIONS						
	SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS		3,334,214 150,000	2,464,622 600,000 550,000	10.00* 1,408,921 600,000 550,000	10.00* 1,055,701		
		POSITIONS COSTS	3,484,214	3,614,622	10.00* 2,558,921	10.00* 1,055,701	130,408	3.74
030113	LIHUE AIRPORT OPERATING	TRN161						~
	SPECIAL FUND OTHER FED. FUNDS		24,616,494 577,500	30,141,864 4,260,000	102.00* 13,292,958 2,000,000	102.00* 16,848,906 2,260,000		
	TOTAL OPERATING POSI TOTAL OPERATING COST		25,193,994	34,401,864	102.00* 15,292,958	102.00* 19,108,906	9,207,870	36.54
	CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS		2,500,000 9,000,000	1,842,000	1,842,000			
	OTHER FED. FUNDS OTHER FUNDS		, ,	3,320,000 370,000	3,320,000 370,000			
	TOTAL CAPITAL INVEST	MENT COST	11,500,000	5,532,000	* 5,532,000	*	5,968,000	- 51.89
	TOTAL PROGRAM COSTS AND PO	SITIONS						
	SPECIAL FUND REVENUE BONDS		27,116,494 9,000,000	31,983,864	102.00* 15,134,958	102.00* 16,848,906		
	OTHER FED. FUNDS OTHER FUNDS		577,500	7,580,000 370,000	5,320,000 370,000	2,260,000		
		POSITIONS COSTS	36,693,994	39,933,864	102.00* 20,824,958	102.00* 19,108,906	3,239,870	8.82

MMMSER DESCRIPTION ID FY2003-05 FY2005-06 FY2006-07 AMOUNT	 DE		DDOCDAN	PRECEDING		NT BEINNI	. U M *			
OPERATING SPECIAL FUND 3,720 28,720 1,860 26,860 25,000	, KE	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM (AMOUNT	CHANGE + %	
TOTAL OPERATING POSITIONS TOTAL OPERATING COST 3,720 28,720 1,860 26,860 25,000 3,720 28,720 1,860 26,860 25,000 3,720 3,72	P		TRN163	· · · · · · · · · · · · · · · · · · ·		*** *** *** *** *** *** *** *** *** **				
TOTAL OPERATING COST 3,720 28,720 1,860 26,860 25,000 030115 AIRPORTS ADMINISTRATION OPERATING SPECIAL FUND 257,878,539 203,114,991 101,870,551 101,244,440 133.00* 101,244,440 101,670,551 101,244,440 101,670,551 101,244,440 101,670,551 101,244,440 101,670,551 101,244,440 101,670,551 101,244,440 101,670,551 101,244,440 101,670,551 101,244,440 101,670,551 101,244,440 101,670,551 101,244,440 101,670,551 101,244,440 101,670,551 101,244,440 101,670,051 101,244,440 101,670,051 101,670,051 101,244,440 101,670,051 101,670,051 101,244,440 101,670,051 101,670,051 101,244,440 101,670,051 101,670,051 101,244,440 101,670,051 101,670,051 101,244,440 101,670,051 101,670,0		SPECIAL FUND		3,720	28,720	1,860	26,860			
OPERATING SPECIAL FUND SPECIAL FUND SPECIAL FUND TOTAL OPERATING POSITIONS TOTAL OPERATING COST SPECIAL FUND TOTAL CAPITAL INVESTMENT SPECIAL FUND TOTAL CAPITAL FUND TOTAL CAPITAL FUND TOTAL PROGRAM COSTS AND POSITIONS TOTAL POSITIONS TOTAL PROGRAM COSTS TOTAL POSITIONS TOTAL COSTS SPECIAL FUND TOTAL COSTS SPECIAL FUND TOTAL POSITIONS TOTAL COSTS SPECIAL FUND TOTAL POSITIONS TOTAL POSITIONS TOTAL POSITIONS TOTAL POSITIONS TOTAL POSITIONS TOTAL COSTS SPECIAL FUND TOTAL COSTS SPECIAL FUND TOTAL POSITIONS TOTAL PROGRAM COSTS AND POSITIONS				3,720	28,720	1,860	* 26,860	25,000	672.04	
SPECIAL FUND TOTAL OPERATING POSITIONS TOTAL OPERATING COST 257,878,539 203,114,991 101,870,551 101,244,440 133.00* 133.00* 1313.00* 13	A :		TRN195	er pere com com com char char char char char char char com pere com com char char						
TOTAL OPERATING COST 257,878,539 203,114,991 101,670,551 101,244,440 54,763,548 CAPITAL INVESTHENT SPECIAL FUND 19,150,000 15,990,000 7,765,000 8,225,000 17,770,000 TOTAL CAPITAL INVESTMENT COST 29,470,000 61,760,000 35,765,000 28,000,000 17,770,000 TOTAL PROGRAM COSTS AND POSITIONS SPECIAL FUND 277,028,539 219,104,991 109,635,551 109,469,440 10,4320,000 45,770,000 28,000,000 17,770,000 TOTAL POSITIONS 10,320,000 45,770,000 28,000,000 17,770,000 17,770,000 TOTAL POSITIONS 10,320,000 45,770,000 28,000,000 17,770,000 1		SPECIAL FUND		257,878,539	203,114,991					
SPECIAL FUND OTHER FED. FUNDS 19,150,000 15,990,000 7,765,000 28,000,000 17,770,000 TOTAL CAPITAL INVESTMENT COST 29,470,000 61,760,000 35,765,000 25,995,000 32,290,000 TOTAL PROGRAM COSTS AND POSITIONS SPECIAL FUND OTHER FED. FUNDS 277,028,539 219,104,991 109,683,551 109,469,440 28,000,000 17,770,000 183,000 190,469,440 28,000,000 17,770,000 28,000,000 17,770,000 183,000 183,000 17,770,000 109,469,440 28,000,000 17,770,000 17,770,000 28,000,000 17,770,000 17,770,000 28,000,000 17,770,000 17,770,000 28,000,000 17,770,000 17,770,000 28,000,000 17,770,000 17,770,000 28,000,000 17,770,000 17,770,000 28,000,000 17,770,000 17,770,000 17,770,000 17,770,000 17,770,000 17,770,000 17,700,000 17,770,00				257,878,539	203,114,991			54,763,548	- 21.23	
OTHER FED. FUNDS 10,320,000 45,770,000 28,000,000 17,770,000 ** ** ** ** ** ** ** ** *		CAPITAL INVESTMENT								
OTHER FED. FUNDS 10,320,000 45,770,000 28,000,000 17,770,000 TOTAL CAPITAL INVESTMENT COST 29,470,000 61,760,000 35,765,000 25,995,000 32,290,000 TOTAL PROGRAM COSTS AND POSITIONS SPECIAL FUNDS 10,320,000 45,770,000 28,000,000 17,770,000 TOTAL POSITIONS TOTAL COSTS 287,348,539 264,874,991 133.00* 133.00* 133.00* 17,770,000 TOTAL POSITIONS TOTAL COSTS 287,348,539 264,874,991 137,635,551 109,469,440 22,473,548 O30201 HONOLULU MARBOR TRN301 SPECIAL FUND 33,414,032 42,719,226 21,529,613 21,189,613 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 33,414,032 42,719,226 21,529,613 21,189,613 9,305,194 CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS 66,000,000 5,900,000 5,900,000 TOTAL CAPITAL INVESTMENT COST 82,800,000 11,900,000 5,900,000 6,000,000 TOTAL PROGRAM COSTS AND POSITIONS		SPECIAL FUND		19,150,000	15.990.000	7.765.000	8.225.000			
TOTAL PROGRAM COSTS AND POSITIONS SPECIAL FUND OTHER FED. FUNDS TOTAL POSITIONS TOTAL COSTS 287,348,539 219,104,991 10,320,000 45,770,000 28,000,000 17,770,000 28,000,000 17,770,000 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 127,239,440 22,473,548		OTHER FED. FUNDS		10,320,000	, ,		, ,			
TOTAL PROGRAM COSTS AND POSITIONS SPECIAL FUND OTHER FED. FUNDS 10,320,000 TOTAL POSITIONS TOTAL COSTS 287,348,539 219,104,991 109,635,551 109,469,440 28,000,000 17,770,000 28,000,000 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 133.00* 127,239,440 22,473,548 O30201 HONOLULU HARBOR OPERATING SPECIAL FUND SPECIAL FUND TOTAL OPERATING COST 33,414,032 42,719,226 120.00* 120.00* 21,529,613 21,189,613 TOTAL OPERATING COST 33,414,032 42,719,226 21,529,613 21,189,613 9,305,194 CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS 66,000,000 TOTAL CAPITAL INVESTMENT COST 82,800,000 11,900,000 5,900,000 6,000,000 TOTAL PROGRAM COSTS AND POSITIONS		TOTAL CAPITAL INVESTMENT COST		29,470,000	61,760,000	* 35,765,000	* 25,995,000	32,290,000	109.56	
SPECIAL FUNDS 10,320,000 45,770,000 28,000,000 17,770,000 TOTAL POSITIONS 10,320,000 45,770,000 28,000,000 17,770,000 TOTAL COSTS 287,348,539 264,874,991 137,635,551 109,469,440 127,7239,440 22,473,548 O30201 HONOLULU HARBOR OPERATING SPECIAL FUND 33,414,032 42,719,226 21,529,613 21,189,613 TOTAL OPERATING POSITIONS 101AL OPERATING COST 33,414,032 42,719,226 21,529,613 21,189,613 21,189,613 CAPITAL INVESTMENT SPECIAL FUND 16,800,000 5,900,000 5,900,000 6,000,000 TOTAL CAPITAL INVESTMENT COST 82,800,000 11,900,000 5,900,000 6,000,000 70,900,000 TOTAL PROGRAM COSTS AND POSITIONS		TOTAL PROGRAM COSTS AND POSITIONS								
OTHER FED. FUNDS 10,320,000 45,770,000 28,000,000 17,770,000 TOTAL POSITIONS 287,348,539 264,874,991 133.00* 133.00* 127,239,440 22,473,548						133.00*	133.00*			
TOTAL POSITIONS TOTAL COSTS 287,348,539 264,874,991 133.00* 133.00* 133.00* 133.00* 127,239,440 22,473,548 OPERATING SPECIAL FUND SPECIAL FUND TOTAL OPERATING POSITIONS TOTAL OPERATING COST TOTAL OPERATING COST 33,414,032 42,719,226 21,529,613 21,189,613 21,189,613 9,305,194 CAPITAL INVESTMENT SPECIAL FUND TOTAL CAPITAL INVESTMENT SPECIAL FUND TOTAL CAPITAL INVESTMENT SPECIAL FUND TOTAL CAPITAL INVESTMENT SPECIAL FUND TOTAL CAPITAL INVESTMENT COST 82,800,000 11,900,000 5,900,000 6,000,000 70,900,000 TOTAL CAPITAL INVESTMENT COST 82,800,000 11,900,000 5,900,000 6,000,000 70,900,000				277,028,539	219,104,991	109,635,551	109,469,440			
TOTAL COSTS 287,348,539 264,874,991 137,635,551 127,239,440 22,473,548		OTHER FED. FUNDS		10,320,000	45,770,000	28,000,000	17,770,000			
OPERATING SPECIAL FUND 33,414,032 42,719,226 21,529,613 21,189,613 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 33,414,032 42,719,226 21,529,613 21,189,613 9,305,194 CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS 16,800,000 16,000,000 TOTAL CAPITAL INVESTMENT COST 82,800,000 11,900,000 5,900,000 6,000,000 70,900,000 TOTAL PROGRAM COSTS AND POSITIONS				287,348,539	264,874,991			22,473,548	- 7.82	
SPECIAL FUND 33,414,032 42,719,226 21,529,613 21,189,613 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 33,414,032 42,719,226 21,529,613 21,189,613 9,305,194 CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS 16,800,000 5,900,000 5,900,000 REVENUE BONDS 5,900,000 6,000,000 TOTAL CAPITAL INVESTMENT COST 82,800,000 11,900,000 5,900,000 TOTAL PROGRAM COSTS AND POSITIONS	Н		TRN301		- And a	* *** *** *** *** *** *** *** *** ***				
TOTAL OPERATING COST 33,414,032 42,719,226 21,529,613 21,189,613 9,305,194 CAPITAL INVESTMENT		SPECIAL FUND		33,414,032	42,719,226					
SPECIAL FUND 16,800,000 5,900,000 5,900,000 6,000,000 TOTAL CAPITAL INVESTMENT COST 82,800,000 11,900,000 5,900,000 6,000,000 70,900,000 TOTAL PROGRAM COSTS AND POSITIONS				33,414,032	42,719,226			9,305,194	27.84	
SPECIAL FUND 16,800,000 5,900,000 5,900,000 6,000,000 TOTAL CAPITAL INVESTMENT COST 82,800,000 11,900,000 5,900,000 6,000,000 70,900,000 TOTAL PROGRAM COSTS AND POSITIONS		CADITAL INVESTMENT								
REVENUE BONDS 66,000,000 5,900,000 6,000,000 TOTAL CAPITAL INVESTMENT COST 82,800,000 11,900,000 5,900,000 6,000,000 70,900,000 TOTAL PROGRAM COSTS AND POSITIONS				16 000 000	F 000 000	# AAA AA-				
TOTAL PROGRAM COSTS AND POSITIONS					, ,	5,900,000	6,000,000			
		TOTAL CAPITAL INVESTMENT COST		82,800,000	11,900,000	* 5,900,000	* 6,000,000	70,900,000	- 85.62	
		TOTAL PROGRAM COSTS AND POSITIONS								
120.00* 120.00*						120.00*	120.00*			

PROGRAM STRUCTURE			PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	N T BEINNI	U M *	BYFWHTHE O	
NUMBER	DESCRIPTION		ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	BIENNIUM CI AMOUNT	HANGE + %
	SPECIAL FUND REVENUE BOND			50,214,032 66,000,000	48,619,226 6,000,000	27,429,613	21,189,613 6,000,000		terr ann sine view stem stem pape men oppe tops
		TOTAL POSITIONS TOTAL COSTS		116,214,032	54,619,226	120.00* 27,429,613	120.00* 27,189,613	61,594,806	- 53.00
030202	KALAELOA BARBERS POI OPERATING	NT HARBOR	TRN303						
	SPECIAL FUND			1,131,432	1,594,368	3.00* 797,184	3.00* 797,184		
	TOTAL OPER TOTAL OPER	ATING POSITIONS ATING COST		1,131,432	1,594,368	3.00* 797,184	3.00* 797,184	462,936	40.91
	CAPITAL INVESTME SPECIAL FUND			400,000	2,025,000	225,000	1,800,000		
	TOTAL CAPI	TAL INVESTMENT COST		400,000	2,025,000	* 225,000	1,800,000	1,625,000	406.25
	TOTAL PROGRAM CO	STS AND POSITIONS							
	SPECIAL FUND	1		1,531,432	3,619,368	3.00* 1,022,184	3.00* 2,597,184		
		TOTAL POSITIONS TOTAL COSTS		1,531,432	3,619,368	3.00* 1,022,184	3.00* 2,597,184	2,087,936	136.33
030203	KEWALO BASIN OPERATING		TRN305						
	SPECIAL FUND			2,466,513	2,543,754	2.00* 1,271,877	2.00* 1,271,877		
	TOTAL OPER TOTAL OPER	AATING POSITIONS AATING COST		2,466,513	2,543,754	2.00* 1,271,877	2.00* 1,271,877	77,241	3.13
030204	HILO HARBOR OPERATING	*** *** *** *** *** *** *** *** *** **	TRN311			~~~~	AND THE COT COT TO THE SEE THE SEE THE COT		
	SPECIAL FUND	•		3,783,640	4,424,232	15.00* 2,197,116	15.00* 2,227,116		
	TOTAL OPER TOTAL OPER	ATING POSITIONS ATING COST		3,783,640	4,424,232	15.00* 2,197,116	15.00* 2,227,116	640,592	16.93
	CAPITAL INVESTME SPECIAL FUND REVENUE BOND	•		575,000	1,900,000 45,000,000	1,900,000	45,000,000		

ROGRAM			DDGGD 444	PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	HANGE + %
	TOTAL CAPITAL	. INVESTMENT COST	in an est to 40 an	575,000	46,900,000	1,900,000	* 45,000,000	46,325,000	8,056.52
	TOTAL PROGRAM COSTS	AND POSITIONS							
	SPECIAL FUND REVENUE BONDS			4,358,640	6,324,232 45,000,000	15.00* 4,097,116	15.00* 2,227,116 45,000,000		
		TOTAL POSITIONS TOTAL COSTS		4,358,640	51,324,232	15.00* 4,097,116	15.00* 47,227,116	46,965,592	1,077.52
030205	KAWAIHAE HARBOR OPERATING		TRN313						
	SPECIAL FUND			1,201,117	1,664,166	1.00* 947,083	1.00* 717,083		
	TOTAL OPERATI			1,201,117	1,664,166	1.00* 947,083	1.00* 717,083	463,049	38.55
	CAPITAL INVESTMENT SPECIAL FUND				200,000	200,000		•	
	TOTAL CAPITA	L INVESTMENT COST			200,000	200,000	*	200,000	3,855.10
	TOTAL PROGRAM COSTS	S AND POSITIONS							
	SPECIAL FUND			1,201,117	1,864,166	1.00* 1,147,083	1.00* 717,083		
		TOTAL POSITIONS TOTAL COSTS		1,201,117	1,864,166	1.00* 1,147,083	1.00* 717,083	663,049	55.20
030206	KAHULUI HARBOR OPERATING		TRN331						
	SPECIAL FUND			3,846,076	5,407,752	18.00* 2,691,726	18.00* 2,716,026		
	TOTAL OPERAT TOTAL OPERAT	ING POSITIONS ING COST		3,846,076	5,407,752	18.00* 2,691,726	18.00* 2,716,026	1,561,676	40.60
	CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS			1,500,000	2,700,000	1,200,000	1,500,000		
	TOTAL CAPITA	L INVESTMENT COST		1,500,000	2,700,000	* 1,200,000	* 1,500,000	1,200,000	80.00

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	U M *	BIENNIUM CHANGE		
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT 4	4 %	
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND REVENUE BONDS		3,846,076 1,500,000	8,107,752	18.00* 3,891,726	18.00* 4,216,026			
	TOTAL POSITIONS TOTAL COSTS		5,346,076	8,107,752	18.00* 3,891,726	18.00* 4,216,026	2,761,676	51.65	
030207	KAUNAKAKAI HARBOR OPERATING	TRN341							
	SPECIAL FUND		1,039,216	987,120	1.00* 483,910	1.00* 503,210			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,039,216	987,120	1.00* 483,910	1.00* 503,210	52,096	- 5.01	
030208	NAMILIWILI HARBOR OPERATING	TRN361			·			Para core acces come come come come come come	
	SPECIAL FUND		3,662,033	4,430,094	15.00* 2,210,247	15.00* 2,219,847			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,662,033	4,430,094	15.00* 2,210,247	15.00* 2,219,847	768,061	20.97	
	CAPITAL INVESTMENT SPECIAL FUND		300,000	375,000	375,000				
	TOTAL CAPITAL INVESTMENT COST		300,000	375,000	* 375,000	*	75,000	25.00	
	TOTAL PROGRAM COSTS AND POSITIONS SPECIAL FUND		3,962,033	4,805,094	15.00* 2,585,247	15.00* 2,219,847			
	TOTAL POSITIONS TOTAL COSTS	S	3,962,033	4,805,094	15.00* 2,585,247	15.00* 2,219,847	843,061	21.27	
030209	PORT ALLEN HARBOR OPERATING	TRN363							
	SPECIAL FUND		531,989	1,842,378	1.00* 901,021	1.00* 941,357			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST	•	531,989	1,842,378	1.00* 901,021	1.00* 941,357	1,310,389	246.31	
	CAPITAL INVESTMENT								

PROGRAM			PRECEDING * CURRENT BEINNIUM *					
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	CHANGE + %
	SPECIAL FUND			500,000	500,000		THE THE PUT AND AND AND THE PUT HAS AND AND AND AND AND AND AND AND	
	TOTAL CAPITAL INVESTMENT COST			500,000	* 500,000	*	500,000	4,631.80
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		531,989	2,342,378	1.00* 1,401,021	1.00* 941,357		
	TOTAL POSITIONS TOTAL COSTS		531,989	2,342,378	1.00* 1,401,021	1.00* 941,357	1,810,389	340.30
030210	KAUMALAPAU HARBOR OPERATING	TRN351	90° 90° 90° 90° 90° 100° 100° 100° 100°		*** And			** *** *** *** *** *** *** *** *** ***
	SPECIAL FUND		296,479	416,000	208,000	208,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST	•	296,479	416,000	* 208,000	* 208,000	119,521	40.31
	CAPITAL INVESTMENT SPECIAL FUND			4,500,000	500,000	4,000,000		
	TOTAL CAPITAL INVESTMENT COST			4,500,000	* 500,000	* 4,000,000	4,500,000	4,031.30
	TOTAL PROGRAM COSTS AND POSITIONS SPECIAL FUND		296,479	4,916,000	708,000	4,208,000		
	TOTAL POSITIONS TOTAL COSTS	;	296,479	4,916,000	* 708,000	* 4,208,000	4,619,521	1,558.12
030211	HARBORS ADMINISTRATION OPERATING	TRN395		97 THE SEC SEC SEC SEC SEC SEC SEC SEC SEC SE	NOT THEN THEN THEN THE AND THE THEN THEN THE THEN THE THEN THE			
	SPECIAL FUND		78,642,965	92,987,328	70.00* 46,435,533	70.00* 46,551,795		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		78,642,965	92,987,328	70.00* 46,435,533	70.00* 46,551,795	14,344,363	18.23
	CAPITAL INVESTMENT SPECIAL FUND G.O. BONDS OTHER FED. FUNDS		9,550,000 2,000,000	7,575,000 40,000,000 2,000,000	5,875,000 40,000,000 2,000,000	1,700,000		
	TOTAL CAPITAL INVESTMENT COST		11,550,000	49,575,000	* 47,875,000	* 1,700,000	38,025,000	329.22

PROGRAM			PRECEDING	* CURRE	U M *			
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	ANGE + %
***********	TOTAL PROGRAM COSTS AND POSITIONS	a annua manua apama kapana kapana apama kapana dianga dianga kapana kapa	the time and the time and time and time and time and time and time and time	*** **** *** *** *** *** *** *** *** *	*** *** *** *** *** *** *** *** *** **			
	CDECTAL FUND			400 500 000	70.00*	70.00*		
	SPECIAL FUND G.O. BONDS		88,192,965	100,562,328	52,310,533	48,251,795		
	OTHER FED. FUNDS		2,000,000	40,000,000 2,000,000	40,000,000 2,000,000			
	OTHER TED. TORDS		2,000,000	2,000,000	2,000,000			
	TOTAL POSITIONS				70.00*	70.00*		
	TOTAL COSTS		90,192,965	142,562,328	94,310,533	48,251,795	52,369,363	58.06
030301	OAHU HIGHWAYS	TRN501		· · · · · · · · · · · · · · · · · · ·				
	OPERATING				***			
	CRECIAL FUND		0/ 000 010	101 7// 050	233.00*	233.00*		
	SPECIAL FUND		84,209,813	121,744,950	64,655,307	57,089,643		
	OTHER FED. FUNDS		800,000	1,800,000	900,000	900,000		
	TOTAL OPERATING POSITIONS				233.00*	233.00*		
	TOTAL OPERATING COST		85,009,813	123,544,950	65,555,307	57,989,643	38,535,137	45.33
	CAPITAL INVESTMENT		5 000 000					
	SPECIAL FUND REVENUE BONDS		5,000,000	3,000,000 29,260,000	3,000,000 9,700,000	10 5/0 000		
	OTHER FED. FUNDS		55,750,000 79,240,000	100,350,000	40.720.000	19,560,000 59,630,000		
	OTHER FUNDS		6,200,000	100,350,000	40,720,000	55,630,000		,
					*	*		
	TOTAL CAPITAL INVESTMENT COST		146,190,000	132,610,000	53,420,000	79,190,000	13,580,000	- 9.2
	TOTAL PROGRAM COSTS AND POSITIONS							
	CDFOVAL FUND		00 000 010	10/ 7// 050	233.00*	233.00*		
	SPECIAL FUND REVENUE BONDS		89,209,813 55,750,000	124,744,950 29,260,000	67,655,307 9,700,000	57,089,643 19,560,000		
	OTHER FED. FUNDS		80,040,000	102,150,000	41,620,000	60,530,000		
	OTHER FUNDS		6,200,000	102,150,000	41,620,000	60,530,000		
	TOTAL POSITIONS				233.00*	233.00*		
	TOTAL COSTS		231,199,813	256,154,950	118,975,307	137,179,643	24,955,137	10.7
030302	HAWAII HIGHWAYS	TRN511				D AND THE BEST WENT COST COST COST COST AND AND AND THE THE COST COST COST COST COST COST		
	OPERATING				10/ 00:	100 000		
	SPECIAL FUND		35,701,524	52,817,311	126.00* 25,881,210	126.00* 26,936,101		
	TOTAL OPERATING POSITIONS		25 701 501	E2 017 211	126.00*	126.00*	17 116 707	47.0
	TOTAL OPERATING COST		35,701,524	52,817,311	25,881,210	26,936,101	17,115,787	47.9
	CAPITAL INVESTMENT REVENUE BONDS			12,602,000	5,801,000			

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM (AMOUNT	CHANGE + %
	OTHER FED. FUNDS OTHER FUNDS		2,960,000 1,000,000	92,588,000	39,999,000	52,589,000		
	TOTAL CAPITAL INVESTMENT COST		8,400,000	105,190,000	* 45,800,000	* 59,390,000	96,790,000	1,152.26
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS		35,701,524 4,440,000 2,960,000 1,000,000	52,817,311 12,602,000 92,588,000	126.00* 25,881,210 5,801,000 39,999,000	126.00* 26,936,101 6,801,000 52,589,000		
	TOTAL POSITIONS TOTAL COSTS		44,101,524	158,007,311	126.00* 71,681,210	126.00* 86,326,101	113,905,787	258.28
030303	MAUI HIGHWAYS OPERATING	TRN531						
	SPECIAL FUND		29,146,459	34,591,177	65.00* 17,312,232	65.00* 17,278,945		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		29,146,459	34,591,177	65.00* 17,312,232	65.00* 17,278,945	5,444,718	18.68
	CAPITAL INVESTMENT							
	REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS		31,260,000 104,380,000 1,500,000	11,775,000 8,640,000	7,520,000 80,000	4,255,000 8,560,000		
	TOTAL CAPITAL INVESTMENT COST		137,140,000	20,415,000	* 7,600,000	* 12,815,000	116,725,000	- 85.11
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS		29,146,459 31,260,000 104,380,000 1,500,000	34,591,177 11,775,000 8,640,000	65.00* 17,312,232 7,520,000 80,000	65.00* 17,278,945 4,255,000 8,560,000		
	TOTAL POSITIONS TOTAL COSTS		166,286,459	55,006,177	65.00* 24,912,232	65.00* 30,093,945	111,280,282	- 66.92

NUMBER DESCRIPTION ID FY2003-05 FY2005-07 FY2005-06 FY2006-07 SITENION CARE 3030304 MOLOKAI HIGHMAYS FREEIAL FUND SPECIAL FUND SPECIAL FUND SPECIAL FUND SPECIAL FUND TOTAL OPERATING SPECIAL FUND SPE	PROGRAM			PRECEDING		NT BEINNI	U M *		
OPERATING SPECIAL FUND 4.429,756 8,715,551 12.00* 12.00* 4,170,053 TOTAL OPERATING POSITIONS 10TAL OPERATING POSITIONS 24,249,756 CAPITAL INVESTMENT REYMUND BONDS 365,000 800,000 565,000 235,000 0THER FED. FUNDS 560,000 2,435,000 0THER FED. FUNDS SPECIAL FUND SPECIAL FUND TOTAL POSITIONS 12.00* 12.00* 12.00* 170TAL POSITIONS 12.00* 12.00* 12.00* 170TAL POSITIONS 16,000 0THER FED. FUNDS 16,000 0THER FED. FUNDS 16,000 0THER FED. FUNDS 170TAL POSITIONS 170TAL OPERATING COST 170TAL OPERATING CO	STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07		HANGE + %
SPECIAL FUND 4,429,756 8,715,551 4,545,498 4,170,053 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 4,429,756 8,715,551 4,545,498 4,170,053 12.00* 12.00* 12.00* 12.00* 12.00* 12.00* 12.00* 4,285,795 96 CAPITAL INVESTMENT REVENUE BONDS OTHER FED. FUNDS 365,000 2,435,000 1,495,000 2,400,000 TOTAL CAPITAL INVESTMENT COST 225,000 3,235,000 2,060,000 1,175,000 2,310,000 249 TOTAL PROGRAM COSTS AND POSITIONS SPECIAL FUND SPECIAL FUND A4,429,756 A7,15,551 A,546,493 A1,70,053 NEVENUE BONDS A56,000	030304		TRN541		ر شهد چند چند چون بروه بروه براه شده های شکه کنا کا	ake ake ayo ayo ake ake ayo ayo ake ake ake ayo ayo ayo ake ake an ayo ayo ayo ake ake ake an ayo ake an an a	And And And refer case have seen specific cost case date specific costs and case case case case case case		an timo nyiP akin inni timi mai ana akini timi i
TOTAL OPERATING COST		SPECIAL FUND		4,429,756	8,715,551				
REVENUE BONDS 0THER FED. FUNDS 560,000 2,435,000 1,495,000 235,000 940,000 TOTAL CAPITAL INVESTMENT COST 925,000 3,235,000 2,060,000 1,175,000 2,310,000 249 TOTAL PROGRAW COSTS AND POSITIONS SPECIAL FUND 4,429,756 8,715,551 1,00* 12,00* 10,00*				4,429,756	8,715,551			4,285,795	96.75
TOTAL CAPITAL INVESTMENT COST 925,000 3,235,000 1,395,000 1,175,000 2,310,000 249 TOTAL PROGRAM COSTS AND POSITIONS SPECIAL FUND SPECIAL FUND SPECIAL FUND TOTAL COSTS TOTAL POSITIONS TOTAL COSTS TOTAL COSTS TOTAL POSITIONS TOTAL COSTS TRM551 SPECIAL FUND SPECIAL FUND TOTAL COSTS TRM551 SPECIAL FUND TOTAL POSITIONS TOTAL COSTS TRM551 SPECIAL FUND SPECIAL FUND TOTAL COSTS TRM551 SPECIAL FUND TOTAL COSTS TRM551 SPECIAL FUND TOTAL COSTS TRM551 SPECIAL FUND TOTAL OPERATING SPECIAL FUND TOTAL OPERATING SPECIAL FUND TOTAL OPERATING TOTAL OPERATING SPECIAL FUND SPECIAL FUND TOTAL OPERATING SPECIAL FUND SPECI				245 000	222			, ,	
TOTAL PROGRAM COSTS AND POSITIONS SPECIAL FUND REVENUE BONDS 365,000 365,000 365,000 365,000 365,000 365,000 365,000 365,000 375,000				·	•				
SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS TOTAL POSITIONS TOTAL COSTS TOTAL COSTS TOTAL COSTS TOTAL POSITIONS TOTAL COSTS TOTAL COSTS TOTAL COSTS TOTAL COSTS TOTAL COSTS TRM551 SPECIAL FUND TOTAL OPERATING SPECIAL FUND TOTAL OPERATING TOTAL OPERATING TOTAL OPERATING TOTAL OPERATING SPECIAL FUND TOTAL OPERATING TOTAL OPERATING SPECIAL FUND TOTAL OPERATING TOTAL OPERAT		TOTAL CAPITAL INVE	STMENT COST	925,000	3,235,000	* 2,060,000	* 1,175,000	2,310,000	249.72
SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS 365,000 800,000 565,000 2,435,000 1,495,000 340,000 TOTAL POSITIONS TOTAL COSTS 5,354,756 11,950,551 12.00* 12.00* 5,345,053 6,595,795 123 030305 LANAI HIGHNAYS OPERATING SPECIAL FUND 3,498,472 1,749,328 4.00* 4.00* 4.00* 4.00* 828,030 1,749,144 - 49 030306 KAUAI HIGHNAYS OPERATING SPECIAL FUND 21,860,051 24,289,262 11,685,995 12,603,267 TOTAL OPERATING POSITIONS TOTAL OPERATING SPECIAL FUND 21,860,051 24,289,262 11,685,995 12,603,267 TOTAL OPERATING COST TOTAL OPERATING COST 21,860,051 24,289,262 11,685,995 12,603,267 CAPITAL INVESTMENT REVENUE BONDS OTHER FED. FUNDS 3,365,000 18,190,000 9,310,000 8,880,000 OTHER FED. FUNDS * * * * * * * * * * * * *		TOTAL PROGRAM COSTS AND	POSITIONS						
REVENUE BONDS OTHER FED. FUNDS TOTAL POSITIONS TOTAL COSTS 5,354,756 11,950,551 12.00* 12.00* 12.00* 12.00* 12.00* 5,345,053 6,595,795 123 TRN551 OPERATING TOTAL OPERATING TOTAL OPERATING COST TOTAL OPERATING SPECIAL FUND 3,498,472 1,749,328 921,298 828,030 1,749,144 4.00* 4.00* 4.00* 4.00* 10TAL OPERATING COST 3,498,472 1,749,328 921,298 828,030 1,749,144 4.00* 4.00* 4.00* 4.00* 4.00* 50TOTAL OPERATING COST TOTAL OPERATING SPECIAL FUND 21,860,051 24,289,262 11,685,995 12,603,267 TOTAL OPERATING COST TOTAL OPERATING SPECIAL FUND 21,860,051 24,289,262 11,685,995 12,603,267 TOTAL OPERATING COST CAPITAL INVESTMENT REVENUE BONDS OTHER FED. FUNDS 4,220,000 53,720,000 9,310,000 8,880,000 OTHER FED. FUNDS * * * * * * * * * * * * *		CDECTAL ELIND		/ /80 75/					
OTHER FED. FUNDS 560,000 2,435,000 1,495,000 940,000 TOTAL POSITIONS TOTAL COSTS 5,354,756 11,950,551 6,605,498 5,345,053 6,595,795 123 030305 LANAI HIGHMAYS OPERATING SPECIAL FUND 3,498,472 1,749,328 921,298 828,030 TOTAL OPERATING COST 3,498,472 1,749,328 921,298 828,030 1,749,144 - 49 030306 KAUAI HIGHMAYS OPERATING SPECIAL FUND 21,860,051 24,289,262 11,685,995 12,603,267 TOTAL OPERATING POSITIONS OPERATING SPECIAL FUND 21,860,051 24,289,262 11,685,995 12,603,267 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 21,860,051 24,289,262 11,685,995 12,603,267 CAPITAL INVESTIENT CONTROL STANDARD S									
TOTAL POSITIONS TOTAL COSTS 5,354,756 11,950,551 6,605,498 5,345,053 6,595,795 123 030305 LANAI HIGHNAYS OPERATING SPECIAL FUND 3,498,472 1,749,328 4.00* 4.00* 4.00* 4.00* 4.00* 51,00* 4.00* 4.00* 4.00* 51,00*					•				
TOTAL COSTS 5,354,756 11,950,551 6,605,498 5,345,053 6,595,795 123		OTHER FED. FUNDS		560,000	2,435,000	1,495,000	940,000		
030305 LANAI HIGHNAYS OPERATING SPECIAL FUND 3,498,472 1,749,328 921,298 828,030 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 3,498,472 1,749,328 921,298 828,030 1,749,144 - 49 030306 KAUAI HIGHNAYS OPERATING SPECIAL FUND 21,860,051 24,289,262 11,685,995 12,603,267 TOTAL OPERATING POSITIONS TOTAL OPERATING POSITIONS TOTAL OPERATING COST 1,860,051 24,289,262 11,685,995 12,603,267 CAPITAL INVESTMENT REVENUE BONDS 3,365,000 18,190,000 9,310,000 8,880,000 OTHER FED. FUNDS 4,220,000 53,720,000 22,200,000 31,520,000				F 0F1 7F1	14 050 551				
OPERATING SPECIAL FUND 3,498,472 1,749,328 921,298 828,030 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 3,498,472 1,749,328 921,298 828,030 1,749,144 - 49 030306 KAUAI HIGHMAYS OPERATING SPECIAL FUND 21,860,051 24,289,262 11,685,995 12,603,267 TOTAL OPERATING COST 21,860,051 24,289,262 11,685,995 12,603,267 2,429,211 11 CAPITAL INVESTMENT REVENUE BONDS OTHER FED. FUNDS 3,365,000 18,190,000 9,310,000 8,880,000 0THER FED. FUNDS 4,220,000 53,720,000 22,200,000 31,520,000		101	IAL CUSIS	5,354,756	11,950,551	6,605,498	5,345,053	6,595,795	123.17
SPECIAL FUND 3,498,472 1,749,328 921,298 828,030 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 3,498,472 1,749,328 921,298 828,030 1,749,144 49 030306 KAUAI HIGHWAYS OPERATING SPECIAL FUND 21,860,051 24,289,262 11,685,995 12,603,267 TOTAL OPERATING COST 21,860,051 24,289,262 11,685,995 12,603,267 TOTAL OPERATING COST 21,860,051 24,289,262 11,685,995 12,603,267 2,429,211 11 CAPITAL INVESTMENT REVENUE BONDS OTHER FED. FUNDS 3,365,000 18,190,000 9,310,000 8,880,000 0THER FED. FUNDS 4,220,000 53,720,000 22,200,000 31,520,000 ** ** ** **	030305		TRN551				. 100 ANY CLE TALL CLE TALL TALL TALL THE CLE THE CLE TALL		
TOTAL OPERATING COST 3,498,472 1,749,328 921,298 828,030 1,749,144 - 49 030306 KAUAI HIGHWAYS OPERATING SPECIAL FUND 21,860,051 24,289,262 11,685,995 12,603,267 TOTAL OPERATING POSITIONS 51.00* 51.00* 51.00* TOTAL OPERATING COST 21,860,051 24,289,262 11,685,995 12,603,267 2,429,211 11 CAPITAL INVESTMENT REVENUE BONDS 3,365,000 18,190,000 9,310,000 8,880,000 OTHER FED. FUNDS 4,220,000 53,720,000 22,200,000 31,520,000		SPECIAL FUND		3,498,472	1,749,328				
O30306 KAUAI HIGHWAYS OPERATING SPECIAL FUND TOTAL OPERATING COST TOTAL OPERATING COST CAPITAL INVESTMENT REVENUE BONDS OTHER FED. FUNDS TOTAL OPERATING 3,365,000 18,190,000 11,685,995 12,603,267 21,860,051 24,289,262 11,685,995 12,603,267 2,429,211 11 CAPITAL INVESTMENT REVENUE BONDS 3,365,000 18,190,000 9,310,000 8,880,000 31,520,000 * * * * * * * * * * * *							4.00*		
OPERATING SPECIAL FUND 21,860,051 24,289,262 11,685,995 12,603,267 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 21,860,051 24,289,262 11,685,995 12,603,267 2,429,211 11 CAPITAL INVESTMENT REVENUE BONDS OTHER FED. FUNDS 3,365,000 18,190,000 9,310,000 8,880,000 0THER FED. FUNDS * * * * * * * * * * * * *		TOTAL OPERATING CO	DST	3,498,472	1,749,328	921,298	828,030	1,749,144	- 49.99
SPECIAL FUND 21,860,051 24,289,262 11,685,995 12,603,267 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 21,860,051 24,289,262 11,685,995 12,603,267 2,429,211 11 CAPITAL INVESTMENT REVENUE BONDS 3,365,000 18,190,000 9,310,000 8,880,000 OTHER FED. FUNDS 4,220,000 53,720,000 22,200,000 31,520,000 * * *	030306		TRN561		1887 tidd tod tod tidd tidd tidd tidd tidd t			<u></u>	
TOTAL OPERATING COST 21,860,051 24,289,262 11,685,995 12,603,267 2,429,211 11 CAPITAL INVESTMENT REVENUE BONDS 3,365,000 18,190,000 9,310,000 8,880,000 OTHER FED. FUNDS 4,220,000 53,720,000 22,200,000 31,520,000 * * *		SPECIAL FUND		21,860,051	24,289,262				
TOTAL OPERATING COST 21,860,051 24,289,262 11,685,995 12,603,267 2,429,211 11 CAPITAL INVESTMENT REVENUE BONDS 3,365,000 18,190,000 9,310,000 8,880,000 OTHER FED. FUNDS 4,220,000 53,720,000 22,200,000 31,520,000 * * *		TOTAL OPERATING PO	OSITIONS			51.00*	51.00*		
REVENUE BONDS 3,365,000 18,190,000 9,310,000 8,880,000 OTHER FED. FUNDS 4,220,000 53,720,000 22,200,000 * *		TOTAL OPERATING CO	DST	21,860,051	24,289,262	11,685,995	12,603,267	2,429,211	11.11
OTHER FED. FUNDS 4,220,000 53,720,000 22,200,000 31,520,000 *				/	40 440 444				
* * TOTAL CAPITAL INVESTMENT COST 7,585,000 71,910,000 31,510,000 40,400,000 64,325,000 848				•	, ,	, ,		-	
TOTAL CAPITAL INVESTMENT COST 7,585,000 71,910,000 31,510,000 40,400,000 64,325,000 848					· ·		 sk		
		TOTAL CAPITAL INVI	ESTMENT COST	7,585,000	71,910,000	31,510,000	40,400,000	64,325,000	848.05

PROGRAM			PRECEDING	* CURRE	NT BEINNI	UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	ANGE + %
	TOTAL PROGRAM COSTS AND POSITIONS							
	TOTAL TROUBAN COSTS AND TOSTITIONS				51.00*	51.00*		
	SPECIAL FUND		21,860,051	24,289,262	11,685,995	12,603,267		
	REVENUE BONDS		3,365,000	18,190,000	9,310,000	8,880,000		
	OTHER FED. FUNDS		4,220,000	53,720,000	22,200,000	31,520,000		
	TOTAL POSITIONS				51.00*	51.00*		
	TOTAL COSTS		29,445,051	96,199,262	43,195,995	53,003,267	66,754,211	226.70
030307	HIGHWAYS ADMINISTRATION OPERATING	TRN595	t thin dail thin thin thin and had over over age ago over over over over over over over ove					
					448.00*	448.00*		
	SPECIAL FUND		122,240,082	192,960,801	96,305,466	96,655,335		
	OTHER FED. FUNDS		11,206,069	18,150,737	9,109,284	9,041,453		
	TOTAL OPERATING POSITIONS				448.00*	448.00*		
	TOTAL OPERATING COST		133,446,151	211,111,538	105,414,750	105,696,788	77,665,387	58.19
	CAPITAL INVESTMENT							
	SPECIAL FUND		25,150,000	1,250,000	1,250,000			
	REVENUE BONDS		12,338,000	21,565,000	15,265,000	6,300,000		
	OTHER FED. FUNDS		43,962,000	21,360,000	13,360,000	8,000,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		81,450,000	44,175,000	29,875,000	14,300,000	37,275,000	- 45.76
	TOTAL PROGRAM COSTS AND POSITIONS							
					448.00*	448.00*		
	SPECIAL FUND		147,390,082	194,210,801	97,555,466	96,655,335		
	REVENUE BONDS		12,338,000	21,565,000	15,265,000	6,300,000		
	OTHER FED. FUNDS		55,168,069	39,510,737	22,469,284	17,041,453		
	TOTAL POSITIONS				448.00*	448.00*		
	TOTAL COSTS		214,896,151	255,286,538	135,289,750	119,996,788	40,390,387	18.79
030308	HIGHWAY SAFETY OPERATING	TRN597						
					31.00*	31.00*		
	SPECIAL FUND		10,331,870	11,968,132	5,984,066 9.00*	5,984,066 9.00*		
	OTHER FED. FUNDS		3,700,943	11,076,964	5,538,482	5,538,482		
	TOTAL OPERATING POSITIONS				40.00*	40.00*		
	TOTAL OPERATING COST		14,032,813	23,045,096	11,522,548	11,522,548	9,012,283	64.22

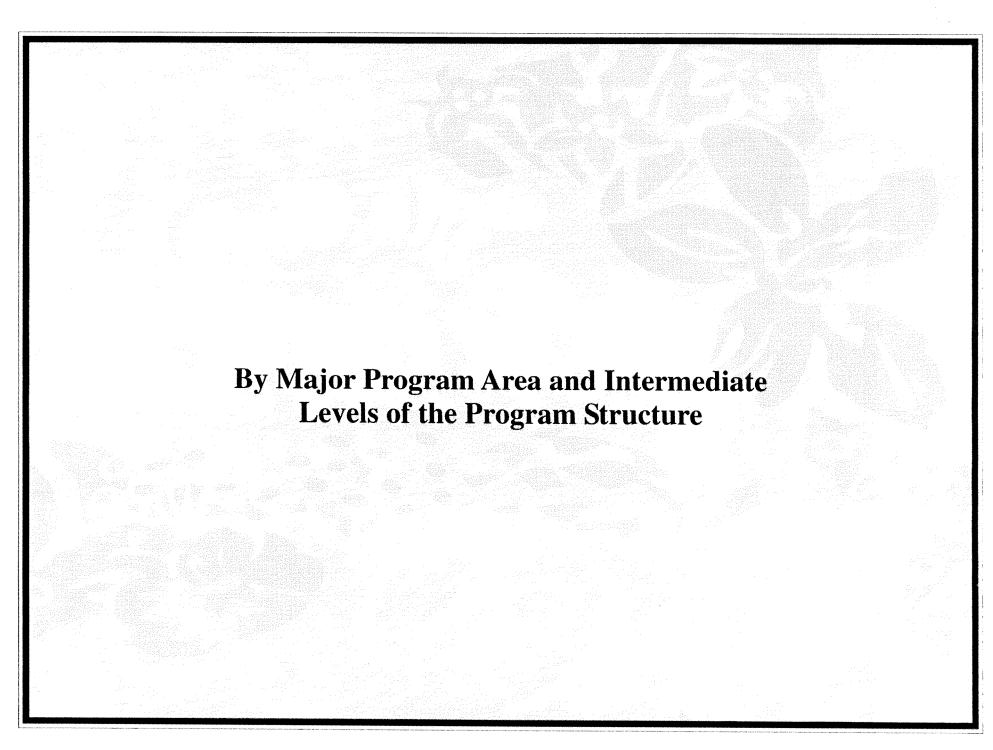
PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	ANGE + %
0304	GENERAL ADMINISTRATION OPERATING	TRN995	and data per any ann that had day and the day and the see that had any					
					102.00*	102.00*		
	SPECIAL FUND		25,763,013	29,897,128	14,948,564	14,948,564		
	OTHER FED. FUNDS		4,338,000	4,763,708	2,381,854	2,381,854		
	PRIVATE CONTRIB.		225,000	225,000	112,500	112,500		
	TOTAL OPERATING POSITIONS				102.00*	102.00*		
	TOTAL OPERATING COST		30,326,013	34,885,836	17,442,918	17,442,918	4,559,823	15.03
070301	UNIVERSITY OF HAWAII, MANOA OPERATING	U0H100						Part - 100 Albert 1000 Albert
	GENERAL FUND		379,276,675	400,542,261	3,436.84* 197,762,841 82.75*	3,436.84* 202,779,420 82.75*		
	SPECIAL FUND		149,444,953	165,110,021	77,468,441 78.06*	87,641,580 78.06*		
	OTHER FED. FUNDS		8,210,641	10,971,186	5,485,593 348.75*	5,485,593 353.75*		
	REVOLVING FUND		216,145,459	282,911,515	141,674,145	141,237,370		
	TOTAL OPERATING POSITIONS				3,946.40*	3,951.40*		
	TOTAL OPERATING COST		753,077,728	859,534,983	422,391,020	437,143,963	106,457,255	14.1
	CAPITAL INVESTMENT							
	G.O. BONDS		15,835,000					
	OTHER FED. FUNDS		10,000,000					
	REVOLVING FUND			12,000,000	12,000,000			
					*	*		
	TOTAL CAPITAL INVESTMENT COST		25,835,000	12,000,000	12,000,000		13,835,000	- 53.5
	TOTAL PROGRAM COSTS AND POSITIONS							
					3,436.84*	3,436.84*		
	GENERAL FUND		379,276,675	400,542,261	197,762,841	202,779,420		
	COPOTAL FIND				82.75*	82.75*		
	SPECIAL FUND G.O. BONDS		149,444,953 15,835,000	165,110,021	77,468,441	87,641,580		
			15,005,000		78.06*	78.06*		
	OTHER FED. FUNDS		18,210,641	10,971,186	5,485,593 348.75*	5,485,593 353.75*		
	REVOLVING FUND		216,145,459	294,911,515	153,674,145	141,237,370		
	TOTAL POSITIONS				3,946.40*	3,951.40*		
	TOTAL COSTS		778,912,728	871,534,983	434,391,020	437,143,963	92,622,255	11.8

PROGRAM			PRECEDING	* CURRE	NT BEINNI	UM *			
TRUCTURE	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005→06	FV0004 07	BIENNIUM (CHANG	
					F12005506	FY2006-07	AMOUNT	+	
70302	UNIVERSITY OF HAWAII, HILO OPERATING	U0H210							
	OFNERAL FUND				361.25*	361.25*			
	GENERAL FUND		42,035,898	43,929,272	21,754,925	22,174,347			
	SPECIAL FUND		17,278,288	19,971,718	14.00*	14.00*			
	OTHER FED. FUNDS		668,277	789,086	9,440,557 394,543	10,531,161 394,543			
			000,211	107,000	11.50*	11.50*			
	REVOLVING FUND		6,424,323	10,169,876	5,084,938	5,084,938			
	TOTAL OPERATING POSITIONS				386.75*	386.75*			
	TOTAL OPERATING COST		66,406,786	74,859,952	36,674,963	38,184,989	8,453,166		12.7
	CAPITAL INVESTMENT								
	G.O. BONDS		21,760,000	20,000,000	2,000,000	18,000,000			
	OTHER FED. FUNDS		18,405,000						
	TOTAL CAPITAL INVESTMENT COST		/0.1/5.000		*	*			
	TOTAL CAPITAL INVESTMENT COST		40,165,000	20,000,000	2,000,000	18,000,000	20,165,000		50.2
	TOTAL PROGRAM COSTS AND POSITIONS								
	05115B 11 5111B				361.25*	361.25*			
	GENERAL FUND		42,035,898	43,929,272	21,754,925	22,174,347			
	SPECIAL FUND		17,278,288	19,971,718	14.00*	14.00*			
	G.O. BONDS		21,760,000	20,000,000	9,440,557 2,000,000	10,531,161 18,000,000			
	OTHER FED. FUNDS		19,073,277	789,086	394,543	394,543			
			, ,	10,,000	11.50*	11.50*			
	REVOLVING FUND		6,424,323	10,169,876	5,084,938	5,084,938			
	TOTAL POSITIONS				386.75*	386.75*			
	TOTAL COSTS		106,571,786	94,859,952	38,674,963	56,184,989	11,711,834	-	10.9
70303	HAWAII SMALL BUSINESS DEVELOPMENT CENTER	U0H220				***************************************			
	OPERATING								
	GENERAL FUND		1,275,633	1,274,334	637,167	637,167			
	TOTAL OPERATING POSITIONS				· u				
	TOTAL OPERATING COST		1,275,633	1,274,334	637,167	637,167	1,299		.1

PROGRAM			PRECEDING		NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	ANGE + %
070304	UNIVERSITY OF HAWAII, WEST OAHU OPERATING	U0H700					~~~~~~	
	•				51.50*	51.50*		
	GENERAL FUND		5,103,425	5,454,667	2,694,625	2,760,042		
	SPECIAL FUND		3,009,744	3,984,869	1,985,000	1,999,869		
	OTHER FED. FUNDS		10,509	14,000	7,000	7,000		
	REVOLVING FUND		215,790	350,630	175,315	175,315		
	TOTAL OPERATING POSITIONS				51.50*	51.50*		
	TOTAL OPERATING COST		8,339,468	9,804,166	4,861,940	4,942,226	1,464,698	17.56
	CAPITAL INVESTMENT							
	G.O. BONDS		441,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		441,000				441,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
					51.50*	51.50*		
	GENERAL FUND		5,103,425	5,454,667	2,694,625	2,760,042		
	SPECIAL FUND		3,009,744	3,984,869	1,985,000	1,999,869		
	G.O. BONDS		441,000	, ,		.,,		
	OTHER FED. FUNDS		10,509	14,000	7,000	7,000		
	REVOLVING FUND		215,790	350,630	175,315	175,315		
	TOTAL POSITIONS				51.50*	51.50*		
	TOTAL COSTS		8,780,468	9,804,166	4,861,940	4,942,226	1,023,698	11.65
070305	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES OPERATING	U0H800						
					1,529.25*	1,529.25*		
	GENERAL FUND		156,217,861	163,420,057	80,661,372 77.50*	82,758,685 77.50*		
	SPECIAL FUND		81,464,459	87,797,797	43,684,229 15.60*	44,113,568 15.60*		
	OTHER FED. FUNDS		7,404,949	7,081,854	3,540,927 4.50*	3,540,927 4.50*		
	REVOLVING FUND		6,735,215	9,697,764	4,848,882	4,848,882		
	TOTAL OPERATING POSITIONS				1,626.85*	1,626.85*		
	TOTAL OPERATING COST		251,822,484	267,997,472	132,735,410	135,262,062	16,174,988	6.4
	CAPITAL INVESTMENT							
	G.O. BONDS		6,122,000					
	OTHER FED. FUNDS			3,003,000	3,003,000			
	PRIVATE CONTRIB.		200,000	14,003,000	14,003,000			

PROGRAM			PRECEDING		NT BEINNI	UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL Fy2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	IANGE + %
	TOTAL CAPITAL INVESTMENT COST		6,322,000	17,006,000	17,006,000	*	10,684,000	168.99
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		156,217,861	163,420,057	1,529.25* 80,661,372 77.50*	1,529.25* 82,758,685 77.50*		
	SPECIAL FUND G.O. BONDS		81,464,459 6,122,000	87,797,797	43,684,229	44,113,568		
	OTHER FED. FUNDS PRIVATE CONTRIB.		7,404,949 200,000	10,084,854 14,003,000	15.60* 6,543,927 14,003,000	15.60* 3,540,927		
	REVOLVING FUND		6,735,215	9,697,764	4.50* 4,848,882	4.50*		
			0,135,215	7,077,704	4,040,002	4,848,882		
	TOTAL POSITIONS TOTAL COSTS		258,144,484	285,003,472	1,626.85* 149,741,410	1,626.85* 135,262,062	26,858,988	10.40
070306	UNIVERSITY OF HAMAII, SYSTEMMIDE SUPPORT OPERATING	U0H900	of sinks from sort sort sort sort sort sort sort sort			·		
	GENERAL FUND		359,773,104	553,922,994	372.50* 275,228,172	372.50* 278,694,822		
	SPECIAL FUND		14,284,525	16,736,256	4.00* 8,368,128	4.00* 8,368,128		
	OTHER FED. FUNDS		1,048,900	1,315,334	4.00* 657,667 5.00*	4.00* 657,667 5.00*		
	REVOLVING FUND		15,339,967	26,315,604	13,157,802	13,157,802		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		390,446,496	598,290,188	385.50* 297,411,769	385.50* 300,878,419	207,843,692	53.23
	CAPITAL INVESTMENT G.O. BONDS		53,507,000	80,000,000	/8 000 000	22 222 222	•	
	REVOLVING FUND		93,907,000	40,000,000	48,000,000 20,000,000	32,000,000 20,000,000		
	TOTAL CAPITAL INVESTMENT COST		53,507,000	120,000,000	* 68,000,000	* 52,000,000	66 402 000	10/ 0/
			50,501,000	120,000,000	08,000,000	92,000,000	66,493,000	124.26
	TOTAL PROGRAM COSTS AND POSITIONS				372.50*	372.50*		
	GENERAL FUND		359,773,104	553,922,994	275,228,172 4.00*	278,694,822 4.00*		
	SPECIAL FUND		14,284,525	16,736,256	8,368,128	8,368,128		
	G.O. BONDS		53,507,000	80,000,000	48,000,000 4.00*	32,000,000 4.00*		
	OTHER FED. FUNDS		1,048,900	1,315,334	657,667 5.00*	657,667 5.00*		

PROGRAM STRUCTURE			PROGRAM	PRECEDING BIENNIUM	* CURRENT BEINNIUM * 2 YR TOTAL			BIENNIUM CHANGE	
NUMBER	DESCRIPTION		ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+ %
	REVOLVING FUND		The later have been that their time and peak may any any	15,339,967	66,315,604	33,157,802	33,157,802		
		TOTAL POSITIONS TOTAL COSTS		443,953,496	718,290,188	385.50* 365,411,769	385.50* 352,878,419	274,336,692	61.79
080101	AQUARIA OPERATING		U0H881	** ***					and and the skill deal has had her does rept w
						13.00*	13.00*		
	GENERAL FUND			1,053,238	1,133,221	567,413 7.00*	565,808 7.00*		
	SPECIAL FUND			3,127,889	3,437,378	1,718,689	1,718,689		
	REVOLVING FUND				2,000,000	1,000,000	1,000,000		
	TOTAL OPERATIO					20.00*	20.00*		
	TOTAL OPERATION	NG COST		4,181,127	6,570,599	3,286,102	3,284,497	2,389,472	57.14



		·	

PROGRAM			PRECEDING		NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL Fy2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	HANGE + %
	FCONOMIC DEVELOPMENT							
1	ECONOMIC DEVELOPMENT OPERATING							
	or Enartho				277.10*	07/ 10**		
	GENERAL FUND		37,968,193	45,189,108		276.10*		
	CENERAL TORD		31,700,173	42,107,100	22,913,632 73.50*	22,275,476 73.50*		
	SPECIAL FUND		242,612,761	269,533,020	133,779,727	73.50* 135,753,293		
			212,022,02	207,555,020	.90*	.90*		
	OTHER FED. FUNDS		43,982,655	30,128,229	15,258,047	14,870,182		
	TRUST FUNDS		1,525,353	1,611,333	798,371	812,962		
			, , .	_,,	9.00*	9.00*		
	INTERDEPT. TRANSFER		912,913	1,807,768	903,884	903,884		
					10.00*	11.00*		
	REVOLVING FUND		19,763,567	39,728,256	19,817,527	19,910,729		
	TOTAL OPERATING POSITIONS				370.50*	370.50*		
	TOTAL OPERATING COST		346,765,442	387,997,714	193,471,188	194,526,526	41,232,272	11.8
	CAPITAL INVESTMENT							
	G.O. BONDS		45,161,000	14,622,000	5,929,000	8,693,000		
	REVENUE BONDS		28,405,000	,,	-,,	-,,		
	OTHER FED. FUNDS		5,750,000	700,000	700,000			
	COUNTY FUNDS			350,000	350,000			
					*	*		
	TOTAL CAPITAL INVESTMENT COST		79,316,000	15,672,000	6,979,000	8,693,000	63,644,000	- 80.2
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL ELIVE				277.10*	276.10*		
	GENERAL FUND		37,968,193	45,189,108	22,913,632	22,275,476		
	CDECTAL FUND				73.50*	73.50*		
	SPECIAL FUND G.O. BONDS		242,612,761	269,533,020	133,779,727	135,753,293		
	REVENUE BONDS		45,161,000	14,622,000	5,929,000	8,693,000		
	REVENUE BONDS		28,405,000					
	OTHER FED. FUNDS		49,732,655	30,828,229	.90* 15,958,047	.90*		
	COUNTY FUNDS		47,132,033	350,000	350,000	14,870,182		
	TRUST FUNDS		1,525,353	1,611,333	798,371	912 042		
			2,525,050	1,011,555	9.00*	812,962 9.00*		
	INTERDEPT. TRANSFER		912,913	1,807,768	903,884	903,884		
			,	_,,,,,,,	10.00*	11.00*		
	REVOLVING FUND		19,763,567	39,728,256	19,817,527	19,910,729		
	TOTAL POSITIONS				370.50*	370.50*		
	TOTAL COSTS		426,081,442	403,669,714	200,450,188	203,219,526	22,411,728	- 5.

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		~
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA	ANGE + %
0101	BUSINESS DEVELOPMENT OPERATING							
	GENERAL FUND		10,074,086	11,389,696	61.00* 5,694,848 19.00*	61.00* 5,694,848 19.00*		
	SPECIAL FUND OTHER FED. FUNDS		3,353,907 250,000	3,911,082 500,000	1,955,541 250,000	1,955,541 250,000		
	REVOLVING FUND		2,081,943	3,643,830	* 1,821,915	* 1,821,915		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		15,759,936	19,444,608	80.00* 9,722,304	80.00* 9,722,304	3,684,672	23.37
	CAPITAL INVESTMENT G.O. BONDS OTHER FED. FUNDS		750,000 1,900,000	440,000	440,000			
	TOTAL CAPITAL INVESTMENT COST		2,650,000	440,000	* 440,000	*	2,210,000 -	- 83.39
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		10,074,086	11,389,696	61.00* 5,694,848 19.00*	61.00* 5,694,848 19.00*		
	SPECIAL FUND G.O. BONDS OTHER FED. FUNDS		3,353,907 750,000	3,911,082 440,000	1,955,541 440,000	1,955,541		
	REVOLVING FUND		2,150,000	500,000	250,000	250,000		
			2,081,943	3,643,830	1,821,915	1,821,915		
	TOTAL POSITIONS TOTAL COSTS		18,409,936	19,884,608	80.00* 10,162,304	80.00* 9,722,304	1,474,672	8.01
0103	AGRICULTURE OPERATING	P 1/18 DAP 1-16 VIN THE SEE TH						
	GENERAL FUND		20,732,798	22,205,018	185.50* 11,102,509 49.00*	185.50* 11,102,509 49.00*		
	SPECIAL FUND OTHER FED. FUNDS		8,323,401 681,016	9,119,252 909,914	4,559,626 454,957	4,559,626 454,957		
	TRUST FUNDS		1,525,353	1,611,333	798,371 9.00*	812,962 9.00*		
	INTERDEPT. TRANSFER		912,913	1,807,768	903,884 10.00*	903,884 10.00*		
	REVOLVING FUND		15,066,334	20,177,332	10,088,666	10,088,666		

PROGRAM			PRECEDING	* CURRE	NT BEINNI	UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	ANGE + %
	TOTAL OPERATING POSITIONS				253.50*	253.50*		
	TOTAL OPERATING COST		47,241,815	55,830,617	27,908,013	27,922,604	8,588,802	18.18
	CAPITAL INVESTMENT							
	G.O. BONDS		7,050,000	3,100,000	1,100,000	2,000,000		
	OTHER FED. FUNDS		3,400,000	, ,,	_,,	_,,		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		10,450,000	3,100,000	1,100,000	2,000,000	7,350,000	- 70.33
	TOTAL PROGRAM COSTS AND POSITIONS							
					185.50*	185.50*		
	GENERAL FUND		20,732,798	22,205,018	11,102,509 49.00*	11,102,509 49.00*		
	SPECIAL FUND		8,323,401	9,119,252	4,559,626	4,559,626		
	G.O. BONDS		7,050,000	3,100,000	1,100,000	2,000,000		
	OTHER FED. FUNDS		4,081,016	909,914	454,957	454,957		
	TRUST FUNDS		1,525,353	1,611,333	798,371	812,962		
			-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,	9.00*	9.00*		
	INTERDEPT. TRANSFER		912,913	1,807,768	903,884	903,884		
					10.00*	10.00*		
	REVOLVING FUND		15,066,334	20,177,332	10,088,666	10,088,666		
	TOTAL POSITIONS				253.50*	253.50*		
	TOTAL COSTS		57,691,815	58,930,617	29,008,013	29,922,604	1,238,802	2.14
010302 P	PRODCTVTY IMPRVMT & MGT ASSINCE FOR AGR							
	OPERATING							
					110.50*	110.50*		
	GENERAL FUND		10,875,318	11,620,034	5,810,017	5,810,017		
					34.00*	34.00*		
	SPECIAL FUND		5,360,731	5,644,336	2,822,168	2,822,168		
	OTHER FED. FUNDS		532,346	655,066	327,533	327,533		
	TRUST FUNDS		945,669	1,011,333	498,371	512,962		
	INTERDEDT TRANSFER				9.00*	9.00*		
	INTERDEPT. TRANSFER		912,913	1,807,768	903,884	903,884		
	REVOLVING FUND		69,873	116,720	58,360	58,360		
	TOTAL OPERATING POSITIONS				153.50*	153.50*		
	TOTAL OPERATING COST		18,696,850	20,855,257	10,420,333	10,434,924	2,158,407	11.54

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C	
	······································						AMOUNT	+ %
01030202	ANIMAL PEST AND DISEASE CONTROL OPERATING							
					22.50*	22.50*		
	GENERAL FUND		2,295,889	2,414,228	1,207,114	1,207,114		
					34.00*	34.00*		
	SPECIAL FUND		5,360,731	5,644,336	2,822,168	2,822,168		
	INTERDEPT. TRANSFER		661,445	818,136	409,068	409,068		
	TOTAL OPERATING POSITIONS				56.50*	56.50*		
	TOTAL OPERATING COST		8,318,065	8,876,700	4,438,350	4,438,350	558,635	6.71
010303	PRODUCT DEVELOPMENT AND MARKETING FOR AG							- 40 - 40 - 40
	OPERATING							
	CENEDAL FUND		F 000 F00		42.00*	42.00*		
	GENERAL FUND		5,290,529	6,325,578	3,162,789	3,162,789		
	SPECIAL FUND		4E0 041	EEE 260	2.00*	2.00*		
	OTHER FED. FUNDS		450,941	555,350	277,675	277,675		
	TRUST FUNDS		148,670	254,848	127,424	127,424		
	REVOLVING FUND		579,684 515,001	600,000	300,000	300,000		
	KEYOLYING FOND		515,891	941,852	470,926	470,926		
	TOTAL OPERATING POSITIONS				44.00*	44.00*		
	TOTAL OPERATING COST		6,985,715	8,677,628	4,338,814	4,338,814	1,691,913	24.2
010304	GENERAL SUPPORT FOR AGR							
	OPERATING							
					33.00*	33.00*		
	GENERAL FUND		4,566,951	4,259,406	2,129,703	2,129,703		
					3.00*	3.00*		
	SPECIAL FUND		667,909	811,160	405,580	405,580		
	DEVALUATIO PUND				10.00*	10.00*		
	REVOLVING FUND		6,658,867	9,118,760	4,559,380	4,559,380		
	TOTAL OPERATING POSITIONS				46.00*	46.00*		
	TOTAL OPERATING COST		11,893,727	14,189,326	7,094,663	7,094,663	2,295,599	19.3
	CAPITAL INVESTMENT							
	G.O. BONDS		7,050,000	3,100,000	1,100,000	2,000,000		
	OTHER FED. FUNDS		3,400,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		10,450,000	3,100,000	1,100,000	2,000,000	7,350,000	- 70.3
	TOTAL PROGRAM COSTS AND POSITIONS							
					33.00*	33.00*		
	GENERAL FUND		4,566,951	4,259,406	2,129,703	2,129,703		
					3.00*	3.00*		

PROGRAM STRUCTURE		DDOCDAM	PRECEDING	* CURRE	NT BEINNI	U M *		
NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CI AMOUNT	HANGE + %
	SPECIAL FUND		667,909	811,160	405.580	405,580		
	G.O. BONDS OTHER FED. FUNDS		7,050,000 3,400,000	3,100,000	1,100,000	2,000,000		
	REVOLVING FUND		6,658,867	9,118,760	10.00* 4,559,380	10.00* 4,559,380		
	TOTAL POSITIONS TOTAL COSTS		22,343,727	17,289,326	46.00* 8,194,663	46.00* 9,094,663	5,054,401	- 22.62
0105	TECHNOLOGY OPERATING	NAN 500 000 000 000 000 000 000 000 000 00						
	GENERAL FUND		5,195,060	7,743,240	13.50* 4,199,887 1.50*	12.50* 3,543,353 1.50*		
	SPECIAL FUND		8,092,110	12,475,914	6,001,174	6,474,740		
	OTHER FED. FUNDS		42,668,395	28,258,182	14,316,591	13,941,591		
	REVOLVING FUND		1,846,644	14,606,509	7,250,221	7,356,288		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		57,802,209	63,083,845	15.00* 31,767,873	15.00* 31,315,972	5 and	
	CAPITAL INVESTMENT		27,002,207	00,000,045	31,707,073	31,319,972	5,281,636	9.13
	G.O. BONDS		2,840,000					
	REVENUE BONDS		8,405,000					
	TOTAL CAPITAL INVESTMENT COST		11 0/5 000		*	*		
	TOTAL PROGRAM COSTS AND POSITIONS		11,245,000				11,245,000	- 100.00
	TOTAL PROGRAM COSTS AND POSTITONS							
	GENERAL FUND		5,195,060	7,743,240	13.50* 4,199,887	12.50* 3,543,353		
	SPECIAL FUND		8.092.110	12,475,914	1.50*	1.50*		
	G.O. BONDS		2,840,000	14,713,714	6,001,174	6,474,740		
	REVENUE BONDS		8,405,000					
	OTHER FED. FUNDS		42,668,395	28,258,182	14,316,591	13,941,591 1.00*		
	REVOLVING FUND		1,846,644	14,606,509	7,250,221	7,356,288		
	TOTAL POSITIONS				15.00*	15.00*		
	TOTAL COSTS		69,047,209	63,083,845	31,767,873	31,315,972	5,963,364	- 8.63

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	UM *	BIENNIUM C	CHANGE
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+ %
0107	SPECIAL COMMUNITY DEVELOPMENT OPERATING		i alla alla alla alla spir cità peri cità sorr peri aver deri aver aver aver aver aver aver aver aver	 			***	
	GENERAL FUND		231,490	1,756,024	2.00* 868,823 1.00*	2.00* 887,201 1.00*		
	SPECIAL FUND OTHER FED. FUNDS		6,070,538	8,066,772 12,865	4,033,386 12,865	4,033,386		
	REVOLVING FUND		658,646	1,080,585	546,725	533,860		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		6,960,674	10,916,246	3.00* 5,461,799	3.00* 5,454,447	3,955,572	56.82
	CAPITAL INVESTMENT							
	G.O. BONDS REVENUE BONDS OTHER FED. FUNDS		10,331,000 20,000,000 450,000	10,732,000	4,039,000	6,693,000		
	TOTAL CAPITAL INVESTMENT COST		30,781,000	10,732,000	*	*	20 0/0 000	· • • •
			30,781,000	10,732,000	4,039,000	6,693,000	20,049,000	- 65.13
	TOTAL PROGRAM COSTS AND POSITIONS				2.00*	2.00*		
	GENERAL FUND		231,490	1,756,024	868,823 1.00*	887,201 1.00*		
	SPECIAL FUND G.O. BONDS		6,070,538 10,331,000	8,066,772 10,732,000	4,033,386 4,039,000	4,033,386 6,693,000		
	REVENUE BONDS OTHER FED. FUNDS		20,000,000 450,000	12,865	12,865			
	REVOLVING FUND		658,646	1,080,585	546,725	533,860		
	TOTAL POSITIONS				3.00*	3.00*		
	TOTAL COSTS		37,741,674	21,648,246	9,500,799	12,147,447	16,093,428	- 42.6

STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	UM *	D7.5111.5114.614.461	-
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHANGI AMOUNT +	E %
02	EMPLOYMENT						——————————————————————————————————————	
	OPERATING							
	GENERAL FUND		10.011.601		285.00*	285.00*		
	GENERAL FORD		43,244,624	41,302,068	20,651,034	20,651,034		
	SPECIAL FUND		400,173,434	394,159,780	4.00*	4.00*		
	OF EGINE FORD		400,113,434	374, 197, 100	197,079,890 526.24*	197,079,890 526.24*		
	OTHER FED. FUNDS		175,874,461	181,003,102	90,501,551	90,501,551		
	INTERDEPT. TRANSFER		2,753,462	7,241,310	3,620,655	3,620,655		
	REVOLVING FUND		2,660,400	2,759,200	1,379,600	1,379,600		
			_,,	-,,	2,017,000	1,017,000		
	TOTAL OPERATING POSITIONS				815.24*	815.24*		
	TOTAL OPERATING COST		624,706,381	626,465,460	313,232,730	313,232,730	1,759,079	. 28
	CAPITAL INVESTMENT							
	G.O. BONDS		5,625,000					
	3707 301133		5,025,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		5,625,000		•	*	5,625,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	TOTAL TROOMAN COSTS AND POSITIONS				005.00:			
	GENERAL FUND		43,244,624	41,302,068	285.00*	285.00*	•	
			73,277,027	41,302,000	20,651,034 4.00*	20,651,034		
	SPECIAL FUND		400,173,434	394,159,780	197,079,890	4.00* 197,079,890	•	
	G.O. BONDS		5,625,000	374,137,100	177,077,070	171,017,070		
			-,,		526.24*	526.24*		
	OTHER FED. FUNDS		175,874,461	181,003,102	90,501,551	90,501,551		
	INTERDEPT. TRANSFER		2,753,462	7,241,310	3,620,655	3,620,655		
	REVOLVING FUND		2,660,400	2,759,200	1,379,600	1,379,600		
	TATU BASTTANA					• •		
	TOTAL POSITIONS				815.24*	815.24*		
	TOTAL COSTS		630,331,381	626,465,460	313,232,730	313,232,730	3,865,921 -	.61
0201	FULL OPPORTUNITY TO WORK							
	OPERATING							
	GENERAL FUND		1 010 400		7.30*	7.30*		
	SPECIAL FUND		1,013,580	946,398	473,199	473,199		
	SI ECIAL TOND		19,600,824	13,555,054	6,777,527	6,777,527		
	OTHER FED. FUNDS		98 717 934	00 (7/ 010	119.20*	119.20*		
	INTERDEPT. TRANSFER		98,717,934 2,647,200	98,674,812	49,337,406	49,337,406		
	THE PERSON OF TH		2,041,200	7,135,048	3,567,524	3,567,524		
	TOTAL OPERATING POSITIONS				126.50*	126.50*		
	TOTAL OPERATING COST		121,979,538	120,311,312	60,155,656	60,155,656	1,668,226 -	1.36

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM (AMOUNT	CHANGE + %
0203	FAIR AND JUST EMPLOYMENT PRACTICES OPERATING							
	GENERAL FUND		5,402,845	5,485,330	47.00* 2,742,665 5.50*	47.00* 2,742,665 5.50*		
	OTHER FED. FUNDS INTERDEPT. TRANSFER		926,634 106,262	1,096,536 106,262	548,268 53,131	548,268 53,131		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		6,435,741	6,688,128	52.50* 3,344,064	52.50* 3,344,064	252,387	3.92
0204	ASSISTANCE IN WORK RELATED DIFFICULTIES OPERATING						N 400	
	GENERAL FUND		17,395,516	17,940,992	137.36* 8,970,496 4.00*	137.36* 8,970,496		
	SPECIAL FUND		380,572,610	380,604,726	190,302,363 310.94*	4.00* 190,302,363 310.94*		
	OTHER FED. FUNDS REVOLVING FUND		50,037,259 2,660,400	54,381,352 2,659,200	27,190,676 1,329,600	27,190,676 1,329,600		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		450,665,785	455,586,270	452.30* 227,793,135	452.30* 227,793,135	4,920,485	1.09
	CAPITAL INVESTMENT G.O. BONDS		1,500,000					
	TOTAL CAPITAL INVESTMENT COST		1,500,000		*	*	1,500,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		17,395,516	17,940,992	137.36* 8,970,496 4.00*	137.36* 8,970,496 4.00*		
	SPECIAL FUND G.O. BONDS		380,572,610 1,500,000	380,604,726	190,302,363	190,302,363		
	OTHER FED. FUNDS REVOLVING FUND		50,037,259 2,660,400	54,381,352 2,659,200	310.94* 27,190,676 1,329,600	310.94* 27,190,676 1,329,600		
	TOTAL POSITIONS TOTAL COSTS		452,165,785	455,586,270	452.30* 227,793,135	452.30* 227,793,135	3,420,485	.75

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	RENT BEINNIUM *		BIENNIUM CHANGE		iΕ
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+	- %
0205	OVERALL PROGRAM SUPPORT OPERATING								
	GENERAL FUND		15,304,351	12,854,448	53.34* 6,427,224 65.60*	53.34* 6,427,224 65.60*			
	OTHER FED. FUNDS		22,291,355	22,551,800	11,275,900	11,275,900			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		37,595,706	35,406,248	118.94* 17,703,124	118.94* 17,703,124	2,189,458	-	5.8
	CAPITAL INVESTMENT G.O. BONDS		4,125,000						
	TOTAL CAPITAL INVESTMENT COST		4,125,000		*	*	4,125,000		100.0
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND G.O. BONDS		15,304,351 4,125,000	12,854,448	53.34* 6,427,224	53.34* 6,427,224			
	OTHER FED. FUNDS		22,291,355	22,551,800	65.60* 11,275,900	65.60* 11,275,900			
	TOTAL POSITIONS TOTAL COSTS		41,720,706	35,406,248	118.94* 17,703,124	118.94* 17,703,124	6,314,458	_	15.1

PROGRAM			PRECEDING		NT BEINNI	UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH	ANGE + %
03	TRANSPORTATION FACILITIES OPERATING							
	SPECIAL FUND		1,028,019,737	1,158,727,899	2,536.00* 580,269,415 9.00*	2,536.00* 578,458,484 9.00*		
	OTHER FED. FUNDS		26,225,512	51,243,521	27,289,620	23,953,901		
	PRIVATE CONTRIB.		225,000	225,000	112,500	112,500		
	TOTAL OPERATING POSITIONS				2,545.00*	2,545.00*		
	TOTAL OPERATING COST		1,054,470,249	1,210,196,420	607,671,535	602,524,885	155,726,171	14.76
	CAPITAL INVESTMENT							
	SPECIAL FUND		82,600,000	91,461,000	42,291,000	49,170,000		
	G.O. BONDS		02,000,000	40,000,000	40,000,000	47,170,000		
	REVENUE BONDS		247,318,000	146,707,000	49,676,000	97,031,000		
	OTHER FED. FUNDS		327,482,000	392,178,000	176,764,000	215,414,000		
	OTHER FUNDS		11,000,000	47,826,000	47,826,000	215,414,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		668,400,000	718,172,000	356,557,000	361,615,000	49,772,000	7.44
	TOTAL PROGRAM COSTS AND POSITIONS							
	CRECTAL FUND				2,536.00*	2,536.00*		
	SPECIAL FUND		1,110,619,737	1,250,188,899	622,560,415	627,628,484		
	G.O. BONDS			40,000,000	40,000,000			
	REVENUE BONDS		247,318,000	146,707,000	49,676,000 9.00*	97,031,000 9.00*		
	OTHER FED. FUNDS		353,707,512	443,421,521	204,053,620	239,367,901		
	PRIVATE CONTRIB.		225,000	225,000	112,500	112,500		
	OTHER FUNDS		11,000,000	47,826,000	47,826,000	112,500		
	TOTAL POSITIONS				2,545.00*	2,545.00*	•	
	TOTAL COSTS		1,722,870,249	1,928,368,420	964,228,535	964,139,885	205,498,171	11.92
0301	AIR TRANSPORTATION FACILITIES AND SVCS OPERATING						· · · · · · · · · · · · · · · · · · ·	
	·				1,218.00*	1,218.00*		
	SPECIAL FUND		560,823,205	520,977,841	258,356,469	262,621,372		
	OTHER FED. FUNDS		6,180,500	15,452,112	9,360,000	6,092,112		
	TOTAL OPERATING POSITIONS				1,218.00*	1,218.00*		
	TOTAL OPERATING COST		567,003,705	536,429,953	267,716,469	268,713,484	30,573,752	- 5.39
	CAPITAL INVESTMENT							
	SPECIAL FUND		24,825,000	61,536,000	21,366,000	40,170,000		
	REVENUE BONDS		72,300,000	1,515,000	1,515,000			
	OTHER FED. FUNDS		90,160,000	111,085,000	56,910,000	54,175,000		
	OTHER FUNDS		2,300,000	47,826,000	47,826,000			

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DECORPTION	PROGRAM	BIENNIUM	2 YR TOTAL			BIENNIUM C	
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+ %
	TOTAL CAPITAL INVESTMENT COST		189,585,000	221,962,000	*	*		
	TOTAL ON THE INTESTREM COST		187,565,000	221, 962,000	127,617,000	94,345,000	32,377,000	17.07
	TOTAL PROGRAM COSTS AND POSITIONS							
	0050711 51110				1,218.00*	1,218.00*		
	SPECIAL FUND		585,648,205	582,513,841	279,722,469	302,791,372		
	REVENUE BONDS		72,300,000	1,515,000	1,515,000			
	OTHER FED. FUNDS		96,340,500	126,537,112	66,270,000	60,267,112		
	OTHER FUNDS		2,300,000	47,826,000	47,826,000			
	TOTAL POSITIONS				1,218.00*	1,218.00*		
	TOTAL COSTS		756,588,705	758,391,953	395,333,469	363,058,484	1,803,248	. 23
0302	WATER TRANSPORTATION FACILITIES AND SERV OPERATING					· · · · · · · · · · · · · · · · · · ·		
					246.00*	246.00*		
	SPECIAL FUND		130,015,492	159,016,418	79,673,310	79,343,108		
	TOTAL OPERATING POSITIONS				246.00*	246.00*	•	
	TOTAL OPERATING COST		130,015,492	159,016,418	79,673,310	79,343,108	29,000,926	22.30
	CAPITAL INVESTMENT							
	SPECIAL FUND		27,625,000	25,675,000	16,675,000	2 222 222		
	G.O. BONDS		21,025,000	40,000,000	40,000,000	9,000,000		
	REVENUE BONDS		67,500,000	51,000,000	40,000,000	F1 000 000		
	OTHER FED. FUNDS		2,000,000	2,000,000	2,000,000	51,000,000		
	TOTAL CAPITAL INVESTMENT COST		97,125,000	118,675,000	58,675,000 *	* 60,000,000	21,550,000	22.18
	TOTAL PROGRAM COSTS AND POSITIONS				, .	,,	,,,,,,,,	
	101AL 1 100KAT 00313 AND 1031110N3				244 204			
	SPECIAL FUND		157,640,492	184,691,418	246.00*	246.00*		
	G.O. BONDS		131,070,772	40,000,000	96,348,310 40,000,000	88,343,108		
	REVENUE BONDS		67,500,000	51,000,000	40,000,000	E1 000 000		
	OTHER FED. FUNDS		2,000,000	2,000,000	2,000,000	51,000,000		
	TOTAL POSITIONS				0// 05			
	TOTAL POSITIONS		227 140 422	277 (01 /12	246.00*	246.00*		
	IVIAL COSIS		227,140,492	277,691,418	138,348,310	139,343,108	50,550,926	22.25

PROGRAM STRUCTURE			PRECEDING		* CURRENT BEINNIUM *				
NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM (AMOUNT	HANGE +	%
0303	LAND TRANSPORTATION FACILITIES AND SERVI OPERATING			M	- All the Ball had also had been too per top the said also any sup-sup-sup-sup-	** **			
	SPECIAL FUND		311,418,027	448,836,512	970.00* 227,291,072	970.00* 221,545,440			
	OTHER FED. FUNDS		15,707,012	31,027,701	9.00* 15,547,766	9.00* 15,479,935			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		327,125,039	479,864,213	979.00* 242,838,838	979.00* 237,025,375	152,739,174	1	46.69
	CAPITAL INVESTMENT								
	SPECIAL FUND		30,150,000	4,250,000	4,250,000				
	REVENUE BONDS		107,518,000	94,192,000	48,161,000	46,031,000			
	OTHER FED. FUNDS OTHER FUNDS		235,322,000 8,700,000	279,093,000	117,854,000	161,239,000			
	TOTAL CARLTAL INVESTMENT COOK				*	*			
	TOTAL CAPITAL INVESTMENT COST		381,690,000	377,535,000	170,265,000	207,270,000	4,155,000	_	1.08
	TOTAL PROGRAM COSTS AND POSITIONS								
		•			970.00*	970.00*			
	SPECIAL FUND		341,568,027	453,086,512	231,541,072	221,545,440			
	REVENUE BONDS		107,518,000	94,192,000	48,161,000 9.00*	46,031,000 9.00*			•
	OTHER FED. FUNDS OTHER FUNDS		251,029,012 8,700,000	310,120,701	133,401,766	176,718,935			
	TOTAL POSITIONS				979.00*	979.00*			
	TOTAL COSTS		708,815,039	857,399,213	413,103,838	444,295,375	148,584,174	:	20.96

PROGRAM			PRECEDING	* CURRE	NT BEINNI			
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	IANGE + %
04	ENVIRONMENTAL PROTECTION CURRENT LEASE PAYMENTS				***************************************		*** ***	• ••• •• •• •• •• •• ••
	GENERAL FUND		34,000	68,000	34,000	34,000		
	SPECIAL FUND		16,000	32,000	16,000	16,000		
	OTHER FED. FUNDS		43,000	86,000	43,000	43,000		
	REVOLVING FUND		3,000	6,000	3,000	3,000		
	TOTAL CURR LEASE PMT POSITIONS TOTAL CURR LEASE PMT COST		96 000	102.000	*	*		
			96,000	192,000	96,000	96,000	96,000	100.00
	OPERATING							
	GENERAL FUND		/E 222 500	E1 00/ 0//	406.50*	406.50*		
	CENTERNE I OND		45,332,588	51,026,946	25,513,060	25,513,886		
	SPECIAL FUND		54,526,777	141 300 144	78.70*	78.70*		
			54,520,111	141,380,146	70,684,517	70,695,629		
	OTHER FED. FUNDS		40,870,894	40,532,422	81.40* 20,266,211	81.40*		
			40,010,074	40,532,422		20,266,211		
	REVOLVING FUND		202,305,565	203,401,916	68.40* 101,700,958	68.40* 101,700,958		
	TOTAL OPERATING POSITIONS						•	
	TOTAL OPERATING COST		2/2 025 02/	101 011 100	635.00*	635.00*		
	TOTAL OF ENATING COST		343,035,824	436,341,430	218,164,746	218,176,684	93,305,606	27.1
	CAPITAL INVESTMENT							
	G.O. BONDS		13,825,000	15,473,000	0.712.000	5 7/0 000		
	OTHER FED. FUNDS		36,964,000	37,134,000	9,713,000	5,760,000		
			30,704,000	37,134,000	18,567,000	18,567,000		
	TOTAL CAPITAL INVESTMENT COST		50,789,000	E2 (07 000	*	*		
			50,787,000	52,607,000	28,280,000	24,327,000	1,818,000	3.5
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		45 3// 500	51 001 011	406.50*	406.50*		
	GENERAL TOND		45,366,588	51,094,946	25,547,060	25,547,886		
	SPECIAL FUND		£1 £10 333	*** *** ***	78.70*	78.70*		
	G.O. BONDS		54,542,777	141,412,146	70,700,517	70,711,629		
	5.6. BOND3		13,825,000	15,473,000	9,713,000	5,760,000		
	OTHER FED. FUNDS		77,877,894	77,752,422	81.40* 38,876,211	81.40*		
			11,011,024	11,172,422	38,876,211 68.40*	38,876,211		
	REVOLVING FUND		202,308,565	203,407,916	101,703,958	68.40* 101,703,958		
	TOTAL POSITIONS				63E 00+	(2E 00:		
			393.920.824	489 140 430			AF 610 (C)	24.1
	TOTAL POSITIONS TOTAL COSTS		393,920,824	489,140,430	635.00* 246,540,746	635.00* 242,599,684	95,219,6	506

PROGRAM			PRECEDING	* CURRENT BEINNIUM *			<u>-</u>		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +		
0401	POLLUTION CONTROL OPERATING						······································		
					72.00*	72.00*			
	GENERAL FUND		7,696,661	8,187,895	4,093,646	4,094,249			
	SPECIAL FUND		30 001 000	121 001 (8)	50.20*	50.20*			
	SPECIAL FORD		38,801,999	121,001,686	60,500,843 48.40*	60,500,843 48.40*			
	OTHER FED. FUNDS		12,825,590	17,206,130	8,603,065	8,603,065			
	· · · · · · · · · · · · · · · · · · ·		12,023,370	11,200,130	57.40*	57.40*			
	REVOLVING FUND		195,627,607	196,257,224	98,128,612	98,128,612			
	TOTAL OPERATING POSITIONS				228.00*	228.00*			
	TOTAL OPERATING COST		254,951,857	342,652,935	171,326,166	171,326,769	87,701,078	34.39	
			-51,752,051	0.2,052,705	111,020,100	171,520,707	01,101,010	34.37	
	CAPITAL INVESTMENT								
	G.O. BONDS		7,394,000	7,428,000	3,714,000	3,714,000			
	OTHER FED. FUNDS		36,964,000	37,134,000	18,567,000	18,567,000			
					*	*			
	TOTAL CAPITAL INVESTMENT COST		44,358,000	44,562,000	22,281,000	22,281,000	204,000	. 45	
	TOTAL PROGRAM COSTS AND POSITIONS								
					72.00*	72.00*			
	GENERAL FUND		7,696,661	8,187,895	4,093,646	4,094,249			
					50.20*	50.20*			
	SPECIAL FUND		38,801,999	121,001,686	60,500,843	60,500,843			
	G.O. BONDS		7,394,000	7,428,000	3,714,000	3,714,000			
	OTHER RED. RINDS		40 700 E00	E/ 2/0 120	48.40*	48.40*			
	OTHER FED. FUNDS		49,789,590	54,340,130	27,170,065 57.40*	27,170,065 57.40*			
	REVOLVING FUND		195,627,607	196,257,224	98,128,612	98,128,612			
			,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
	TOTAL POSITIONS				228.00*	228.00*			
	TOTAL COSTS		299,309,857	387,214,935	193,607,166	193,607,769	87,905,078	29.36	
0402	PRESERVATION AND ENHANCEMENT							··· ··· ··· ··· ··· ··· ··· ··· ··· ··	
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		34,000	68,000	34,000	34,000			
	SPECIAL FUND		16,000	32,000	16,000	16,000			
	OTHER FED. FUNDS		43,000	86,000	43,000	43,000			
	REVOLVING FUND		3,000	6,000	3,000	3,000			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		96,000	192,000	96,000	96,000	96,000	100.00	
	OPERATING								
	OFNERAL FINA		00 050 0:0	04 744 040	282.00*	282.00*			
	GENERAL FUND		32,058,342	36,764,062	18,382,031	18,382,031			

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	HANGE + %
					23.50*	23.50*		
	SPECIAL FUND		15,035,643	19,239,366	9,619,683	9,619,683		
					15.50*	15.50*		
	OTHER FED. FUNDS		22,999,046	17,130,034	8,565,017	8,565,017		
	REVOLVING FUND		776,110	1,195,678	1.00* 597,839	1.00*		
	RETOLITING TOND		770,110	1,170,676	271,637	597,839		
	TOTAL OPERATING POSITIONS				322.00*	322.00*		
	TOTAL OPERATING COST		70,869,141	74,329,140	37,164,570	37,164,570	3,459,999	4.8
	CAPITAL INVESTMENT							
	G.O. BONDS		431,000					
	2000		431,000					
					*	, *		
	TOTAL CAPITAL INVESTMENT COST		431,000				431,000	- 100.0
	TOTAL PROGRAM COSTS AND POSITIONS							
	TOTAL FROMAN COSTS AND FOSTITONS				282.00*	282.00*		
	GENERAL FUND		32,092,342	36,832,062	18,416,031	18,416,031		
			.,,	,,	23.50*	23.50*		
	SPECIAL FUND		15,051,643	19,271,366	9,635,683	9,635,683		
	G.O. BONDS	,	431,000		45 50.	4.00		
	OTHER FED. FUNDS		23,042,046	17,216,034	15.50* 8,608,017	15.50* 8,608,017		
			20,042,040	17,210,034	1.00*	1.00*		
	REVOLVING FUND		779,110	1,201,678	600,839	600,839		
	TOTAL POSITIONS							
	TOTAL COSTS		71,396,141	74,521,140	322.00* 37,260,570	322.00* 37,260,570	2 12/ 000	
			, , , , , , , , , , ,	11,521,140	31,200,510	31,200,510	3,124,999	4.3
0403 GE	NERAL SUPPORT FOR NAT PHYS ENVIRONMENT		*	*** ** ** ** ** ** ** ** ** ** ** ** **				
	OPERATING				50.50·			
	GENERAL FUND		5,577,585	6,074,989	52.50* 3,037,383	52.50* 3,037,606		
			2,211,202	0,074,787	5.00*	5.00*		
	SPECIAL FUND		689,135	1,139,094	563,991	575,103		
				. ,	17.50*	17.50*		
	OTHER FED. FUNDS		5,046,258	6,196,258	3,098,129	3,098,129		
	REVOLVING FUND		E 901 949	E 9/9 01/	10.00*	10.00*		
	ACTULIZIO 1 OHD		5,901,848	5,949,014	2,974,507	2,974,507		
	TOTAL OPERATING POSITIONS				85.00*	85.00*		
	TOTAL OPERATING.COST		17,214,826	19,359,355	9,674,010	9,685,345	2,144,529	12.4
	CAPITAL INVESTMENT							
	G.O. BONDS		6,000,000	9 045 000	E 000 000	2 044 000		
	C.C. DONDO		6,000,000	8,045,000	5,999,000	2,046,000		

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2003-05	* CURRE 2 YR TOTAL FY2005-07	N T B E I N N I FY2005-06	U M * FY2006-07	BIENNIUM CH AMOUNT	ANGE + %
					*	*		
	TOTAL CAPITAL INVESTMENT COST		6,000,000	8,045,000	5,999,000	2,046,000	2,045,000	34.08
	TOTAL PROGRAM COSTS AND POSITIONS							
					52.50*	52.50*		
	GENERAL FUND		5,577,585	6,074,989	3,037,383	3,037,606		
			*		5.00*	5.00*		
	SPECIAL FUND		689,135	1,139,094	563,991	575,103		
	G.O. BONDS		6,000,000	8,045,000	5,999,000	2,046,000		
					17.50*	17.50*		
	OTHER FED. FUNDS		5,046,258	6,196,258	3,098,129	3,098,129		
					10.00*	10.00*		
	REVOLVING FUND		5,901,848	5,949,014	2,974,507	2,974,507		
	TOTAL POSITIONS				85.00*	85.00*		
	TOTAL COSTS		23,214,826	27,404,355	15,673,010	11,731,345	4,189,529	18.04

PROGRAM STRUCTURE		PROGRAM	PRECEDING	* CURRE	NT BEINNI	. U M *		
NUMBER	DESCRIPTION	ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	NGE %
05	HEALTH OPERATING				· 		- · · · · · · · · · · · · · · · · · · ·	
					2,525.30*	2,527.30*		
	GENERAL FUND		731,931,992	824,577,186	411,847,108	412,730,078		
					2,852.25*	2,852.25*		
	SPECIAL FUND		695,356,791	818,039,290	410,334,645	407,704,645		
	ATUES SED SUNDS				271.50*	271.50*		
	OTHER FED. FUNDS		173,187,503	170,195,676	85,199,588	84,996,088		
	INTERDERT TRANSFER				3.00*	3.00*		
	INTERDEPT. TRANSFER		6,149,948	6,198,898	3,099,449	3,099,449		
	TOTAL OPERATING POSITIONS				5,652.05*	5,654.05*		
	TOTAL OPERATING COST		1,606,626,234	1,819,011,050	910,480,790	908,530,260	212,384,816	13.21
	CAPITAL INVESTMENT					•	,,	
	G.O. BONDS		F0 F// 000	** ***				
	OTHER FED. FUNDS		52,566,000	16,835,000	10,560,000	6,275,000		
	OTHER FEB. FORDS			18,228,000	18,228,000			
					*	*		
	TOTAL CAPITAL INVESTMENT COST		52,566,000	35,063,000	28,788,000	6,275,000	17,503,000 -	33.29
	TOTAL PROGRAM COSTS AND POSITIONS							
				•	2,525.30*	2,527.30*	•	
	GENERAL FUND		731,931,992	824,577,186	411,847,108	412,730,078		
			,	024,517,200	2,852.25*	2,852.25*		
	SPECIAL FUND		695,356,791	818,039,290	410,334,645	407,704,645		
	G.O. BONDS		52,566,000	16,835,000	10,560,000	6,275,000		
					271.50*	271.50*		
	OTHER FED. FUNDS		173,187,503	188,423,676	103,427,588	84,996,088		
			, ,	, , , , , , , , , , , , , , , , , , , ,	3.00*	3.00*		
	INTERDEPT. TRANSFER		6,149,948	6,198,898	3,099,449	3,099,449		
	TOTAL POSITIONS							
	TOTAL POSITIONS		1 (50 100 00)		5,652.05*	5,654.05*		
	TOTAL COSTS		1,659,192,234	1,854,074,050	939,268,790	914,805,260	194,881,816	11.74
0501	HEALTH RESOURCES							
	OPERATING							
	GENERAL FINA				1,042.90*	1,044.90*		
	GENERAL FUND		280,067,461	320,741,730	159,712,749	161,028,981		
	CDECTAL FUND				8.00*	8.00*		
	SPECIAL FUND		111,046,333	122,287,258	62,458,629	59,828,629		
	OTHER FED. FUNDS		100 000 5		232.40*	232.40*		
	CHER FED. FORDS		138,289,890	132,080,380	66,141,940	65,938,440		
	INTERDEPT. TRANSFER		1 500 000	4 244 444	1.00*	1.00*		
	THE PARTY OF THE P		1,500,000	1,516,380	758,190	758,190		

PROGRAM			PRECEDING		NT BEINNI	U M *			
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM (AMOUNT	CHANG! +	E %
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		530,903,684	576,625,748	1,284.30* 289,071,508	1,286.30* 287,554,240	45,722,064		8.61
	CAPITAL INVESTMENT								
	G.O. BONDS		3,970,000						
	TOTAL CAPITAL INVESTMENT COST		3,970,000		**	*	3,970,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		280,067,461	320,741,730	1,042.90* 159,712,749 8.00*	1,044.90* 161,028,981 8.00*			
	SPECIAL FUND G.O. BONDS		111,046,333 3,970,000	122,287,258	62,458,629	59,828,629			
	OTHER FED. FUNDS		138,289,890	132,080,380	232.40* 66,141,940 1.00*	232.40* 65,938,440 1.00*			
	INTERDEPT. TRANSFER		1,500,000	1,516,380	758,190	758,190			
	TOTAL POSITIONS TOTAL COSTS		534,873,684	576,625,748	1,284.30* 289,071,508	1,286.30* 287,554,240	41,752,064		7.80
050101	COMMUNICABLE DISEASES OPERATING			u talik dalik talih t	an ann ann air, air, ann ann ann ann ann ann an ann an ann an a	# 40 40 40 40 40 40 40 40 40 40 40 40 40			
	GENERAL FUND		27,523,370	28,403,053	136.60* 14,201,126 31.90*	136.60* 14,201,927 31.90*			
	OTHER FED. FUNDS		39,968,470	36,655,736	18,327,868	18,327,868			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		67,491,840	65,058,789	168.50* 32,528,994	168.50* 32,529,795	2,433,051	-	3.60
050105	FAMILY HEALTH OPERATING			and made datal made made there have been seen seen seen seen seen seen see					
	GENERAL FUND		56,127,963	54,847,182	138.75* 27,422,892 3.00*	138.75* 27,424,290 3.00*			
	SPECIAL FUND		2,982,510	3,050,342	1,525,171 179.00*	1,525,171 179.00*			
	OTHER FED. FUNDS		83,985,033	79,776,012	39,889,756 1.00*	39,886,256 1.00*			
	INTERDEPT. TRANSFER		1,500,000	1,516,380	758,190	758,190			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		144,595,506	139,189,916	321.75* 69,596,009	321.75* 69,593,907	5,405,590	_	3.73

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		_
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHANG AMOUNT +	6E %
 050106	COMMUNITY HEALTH		ANY MAY TIME SING SOME SAND SAND SAND SAND SAND SAND SAND SAND				THE ANY NEW PICK THE WAY NEW YOUR AND THE SEC AND THE WAY AND	
	OPERATING				468.80*	470.80*		
	GENERAL FUND		31,071,265	33,736,693	16,850,402	16,886,291		
	SPECIAL FUND		217,440	217,440	108,720	108,720		
					11.00*	11.00*		
	OTHER FED. FUNDS		6,725,642	6,725,642	3,362,821	3,362,821		
	TOTAL OPERATING POSITIONS				479.80*	481.80*		
	TOTAL OPERATING COST		38,014,347	40,679,775	20,321,943	20,357,832	2,665,428	7.01
				, ,		. ,	, -,	
0502	HOSPITAL CARE							
	OPERATING							
	GENERAL FUND		72,446,837	82,172,082	41,086,041	41,086,041		
					2,836.25*	2,836.25*		
	SPECIAL FUND		560,614,100	651,275,874	325,637,937	325,637,937		
	TOTAL OPERATING POSITIONS				2,836.25*	2,836.25*		
	TOTAL OPERATING COST		633,060,937	733,447,956	366,723,978	366,723,978	100,387,019	15.85
	CAPITAL INVESTMENT						•	
	G.O. BONDS		48,596,000	6,835,000	5,560,000	1,275,000		
	OTHER FED. FUNDS		.0,270,000	18,228,000	18,228,000	1,215,000		
	TOTAL CAPITAL INVESTMENT COST		48,596,000	25,063,000	23,788,000	1,275,000	23,533,000 -	48.42
	TOTAL SALTINE INTESTRICTION		40,570,000	25,003,000	23,788,000	1,275,000	23,933,000	40.42
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		72,446,837	82,172,082	41,086,041	41,086,041		
	CDECTAL CIND				2,836.25*	2,836.25*		
	SPECIAL FUND G.O. BONDS		560,614,100	651,275,874	325,637,937	325,637,937		
	OTHER FED. FUNDS		48,596,000	6,835,000 18,228,000	5,560,000 18,228,000	1,275,000		
				10,220,000	10,220,000			
	TOTAL POSITIONS				2,836.25*	2,836.25*		
	TOTAL COSTS		681,656,937	758,510,956	390,511,978	367,998,978	76,854,019	11.2
0503	BEHAVIORAL HEALTH							
	OPERATING							
	CENEDAL FIND		225 / 27 201	275 222 272	1,084.00*	1,084.00*		
	GENERAL FUND SPECIAL FUND		335,637,301	375,229,279	187,833,192	187,396,087		
	SLECIME LOUD		21,292,272	41,297,790	20,648,895 6.00*	20,648,895 6,00*		
	OTHER FED. FUNDS		27,294,338	29,477,068	14,738,534	14,738,534		
	INTERDEPT. TRANSFER		4,500,000	4,500,000	2,250,000	2,250,000		

PROGRAM			PRECEDING		NT BEINNI	UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	HANGE + %
that had done pape and save right stops date the	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		388,723,911	450,504,137	1,090.00* 225,470,621	1,090.00* 225,033,516	61,780,226	15.89
	CAPITAL INVESTMENT							
	G.O. BONDS			4,765,000	4,355,000	410,000		
	TOTAL CAPITAL INVESTMENT COST			4,765,000	* 4,355,000	* 410,000	4,765,000	1,589.30
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND SPECIAL FUND G.O. BONDS		335,637,301 21,292,272	375,229,279 41,297,790 4,765,000	1,084.00* 187,833,192 20,648,895 4,355,000 6.00*	1,084.00* 187,396,087 20,648,895 410,000 6.00*		
	OTHER FEÖ. FUNDS INTERDEPT. TRANSFER		27,294,338 4,500,000	29,477,068 4,500,000	14,738,534 2,250,000	14,738,534 2,250,000		
	TOTAL POSITIONS TOTAL COSTS		388,723,911	455,269,137	1,090.00* 229,825,621	1,090.00* 225,443,516	66,545,226	17.11
0504	ENVIRONMENTAL HEALTH OPERATING	***************************************		· · · · · · · · · · · · · · · · · · ·				
	GENERAL FUND		25,501,062	27,190,350	244.40* 13,593,945 8.00*	244.40* 13,596,405		
	SPECIAL FUND		1,836,086	2,600,368	1,300,184 24.60*	8.00* 1,300,184 24.60*		
	OTHER FED. FUNDS		4,299,150	4,309,352	2,154,676 2.00*	2,154,676 2.00*		
	INTERDEPT. TRANSFER		149,948	182,518	91,259	91,259		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		31,786,246	34,282,588	279.00* 17,140,064	279.00* 17,142,524	2,496,342	7.85
0505	OVERALL PROGRAM SUPPORT OPERATING	· · · · · · · · · · · · · · · · · · ·						
	GENERAL FUND SPECIAL FUND		18,279,331 568,000	19,243,745 578,000	154.00* 9,621,181 289,000	154.00* 9,622,564 289,000		
	OTHER FED. FUNDS		3,304,125	4,328,876	8.50* 2,164,438	8.50* 2,164,438		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		22,151,456	24,150,621	162.50* 12,074,619	162.50* 12,076,002	1,999,165	9.02
	CAPITAL INVESTMENT							

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	U M *	BIENNIUM CH	
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+ %
	G.O. BONDS			5,235,000	645,000	4,590,000		** *** *** *** *** *** ***
	TOTAL CARLTAL THUSSTUSING COST				*	*		
	TOTAL CAPITAL INVESTMENT COST			5,235,000	645,000	4,590,000	5,235,000	902.40
	TOTAL PROGRAM COSTS AND POSITIONS							
					154.00*	154.00*		
	GENERAL FUND		18,279,331	19,243,745	9,621,181	9,622,564		
	SPECIAL FUND		568,000	578,000	289,000	289,000		
	G.O. BONDS			5,235,000	645,000	4,590,000		
					8.50*	8.50*		
	OTHER FED. FUNDS	•	3,304,125	4,328,876	2,164,438	2,164,438		
	TOTAL POSITIONS				162.50*	162.50*		
	TOTAL COSTS		22,151,456	29,385,621	12,719,619	16,666,002	7,234,165	32.65

PROGRAM			PRECEDING	* CURR	ENT BEINNI	[UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA	ANGE + %
06	SOCIAL SERVICES OPERATING		801 MAN SOFF OFF AND AND SOFF SOFF SOFF SOFF SOFF SOFF SOFF SOF	*** *** *** *** *** *** *** *** *** *** *** *** ***				M. In
					1,331.75*	1,331.75*		
	GENERAL FUND		1,206,582,109	1,329,119,041	657,570,549	671,548,492		
					100.00*	100.00*		
	SPECIAL FUND		14,230,952	17,544,558	8,772,279	8,772,279		
	ATHER EED EINING				1,102.81*	1,102.81*		
	OTHER FED. FUNDS		1,764,517,624	1,931,454,855	959,501,366	971,953,489		
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000		
	TRUST FUNDS		32,618,840	33,501,832	13.94*	13.94*		
	INOSI FUNDS		32,610,640	33,501,632	16,750,916 .50*	16,750,916 .50*		
	INTERDEPT. TRANSFER		66,866,640	88,137,083	43,430,874	44,706,209		
	INTERDETT: TRANSFER			00,131,003	62.00*	62.00*		
	REVOLVING FUND		20,482,814	21,631,538	10,815,769	10,815,769		
	TATAL ARCRATANA DACATANA				0 (44 00)			
	TOTAL OPERATING POSITIONS		2 105 210 270	2 /01 /00 007	2,611.00*	2,611.00*	01/ 000 000	40.41
	TOTAL OPERATING COST		3,105,318,979	3,421,408,907	1,696,851,753	1,724,557,154	316,089,928	10.17
	CAPITAL INVESTMENT							
	G.O. BONDS		8,610,000	46,064,000	23,634,000	22,430,000		
			-,,	,,	,,	,,		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		8,610,000	46,064,000	23,634,000	22,430,000	37,454,000	435.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	TOTAL TROOMAN COSTS AND TOSTITONS				1.331.75*	1,331.75*		
	GENERAL FUND		1,206,582,109	1,329,119,041	657,570,549	671,548,492		
			, , , ,	, , ,	100.00*	100.00*		
	SPECIAL FUND		14,230,952	17,544,558	8,772,279	8,772,279		
	G.O. BONDS		8,610,000	46,064,000	23,634,000	22,430,000		
					1,102.81*	1,102.81*		
	OTHER FED. FUNDS		1,764,517,624	1,931,454,855	959,501,366	971,953,489		
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000		
		•			13.94*	13.94*		
	TRUST FUNDS		32,618,840	33,501,832	16,750,916	16,750,916		
	THITPORENT TRANSFER		// 0// //0	00 127 002	.50*	.50*		
	INTERDEPT. TRANSFER		66,866,640	88,137,083	43,430,874 62.00*	44,706,209 62.00*		
	REVOLVING FUND		20,482,814	21,631,538	10,815,769	10,815,769		
•	KEADEATUR LOUD		20,402,014	21,031,738	10,019,107	10,019,107		
	TOTAL POSITIONS				2,611.00*	2,611.00*		
	TOTAL COSTS		3,113,928,979	3,467,472,907	1,720,485,753	1,746,987,154	353,543,928	11.3

PROGRAM			PRECEDING		NT BEINNI	U M *		
STRUCTURE ' NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	
0601	SERVICES TO INDIVIDUALS, FAMILIES & VETE OPERATING						o esta sobo esta esta esta sobo esta en com	
					541.52*	541.52*		
	GENERAL FUND		195,565,992	217,483,868	106,329,929	111,153,939		
	SPECIAL FUND		900,000	900,000	450,000	450,000		
	OTHER FED. FUNDS		197,854,583	207 12/ 00/	205.98*	205.98*		
	PRIVATE CONTRIB.		20,000	207,124,084 20,000	102,507,444 10,000	104,616,640		
	TRITALE CONTRIB.		20,000	20,000	.50*	10,000 .50*		
	INTERDEPT. TRANSFER		592,092	593,292	296,646	296,646		
	TOTAL OPERATING POSITIONS				748.00*	7/9 00:		
	TOTAL OPERATING COST		394,932,667	426,121,244	748.00* 209.594.019	748.00*	21 100 522	7.04
	TOTAL OF ENATING GOOT		374,732,001	420,121,244	207, 274, 017	216,527,225	31,188,577	7.89
	CAPITAL INVESTMENT							
	G.O. BONDS		2,750,000	2,064,000	1,634,000	430,000		
					u.	ate		
	TOTAL CAPITAL INVESTMENT COST		2,750,000	2,064,000	1,634,000	430,000	686,000	- 24.94
	TOTAL PROGRAM COSTS AND POSITIONS							
	CENERAL SUND				541.52*	541.52*		
	GENERAL FUND		195,565,992	217,483,868	106,329,929	111,153,939		
	SPECIAL FUND G.O. BONDS		900,000	900,000	450,000	450,000		
	G.G. BONDS		2,750,000	2,064,000	1,634,000	430,000		
	OTHER FED. FUNDS		197,854,583	207,124,084	205.98* 102,507,444	205.98* 104,616,640		
	PRIVATE CONTRIB.		20,000	20,000	10,000	104,616,640		
				20,000	.50*	.50*		
	INTERDEPT. TRANSFER		592,092	593,292	296,646	296,646		
	TOTAL POSITIONS				748.00*	748.00*		
	TOTAL COSTS		397,682,667	428,185,244	211,228,019	216,957,225	30,502,577	7.6
060105	YOUTH SERVICES							
	OPERATING							
	GENERAL FUND		20 000 000	00 500 001	130.50*	130.50*		
	OTHER FED. FUNDS		20,990,908 14,342,349	22,533,036 14,515,714	11,266,518	11,266,518		
	THE TEST TORDS		17,372,347	14,515,714	7,257,857 .50*	7,257,857 .50*		
	INTERDEPT. TRANSFER		31,880	33,080	16,540	16,540		
	TOTAL OPERATING POSITIONS				131 00~	121 44.		
	TOTAL OPERATING POSITIONS		35,365,137	37,081,830	131.00* 18,540,915	131.00*	1 71/ /02	, ,
	Terrine or minitarine deet		33,303,131	31,001,030	10,240,717	18,540,915	1,716,693	4.8
	CAPITAL INVESTMENT							
	G.O. BONDS		1,300,000	1,500,000	1,500,000			

PROGRAM			PRECEDING	* CURR	ENT BEINN:	IUM *		
STRUCTURE		PROGRAM	BIENNIUM	2 YR TOTAL			BIENNIUM CHANG	SE
NUMBER	DESCRIPTION	ID .	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT +	%
					*	*		
	TOTAL CAPITAL INVESTMENT COST		1,300,000	1,500,000	1,500,000		200,000	15.38
	TOTAL PROGRAM COSTS AND POSITIONS							
	OFNER II FIND				130.50*	130.50*		
	GENERAL FUND		20,990,908	22,533,036	11,266,518	11,266,518		
	G.O. BONDS		1,300,000	1,500,000	1,500,000			
	OTHER FED. FUNDS		14,342,349	14,515,714	7,257,857	7,257,857		
	INTERDENT TRANSFER				.50*	.50*		
	INTERDEPT. TRANSFER		31,880	33,080	16,540	16,540		
	TOTAL POSITIONS				131.00*	131.00*		
	TOTAL COSTS		36,665,137	38,581,830	20,040,915	18,540,915	1,916,693	5.22
0602	ASSURED STANDARD OF LIVING					****		
	OPERATING				400 224	(00. 22)		
	GENERAL FUND		936,404,284	1,036,638,405	400.33*	400.33*		
	CLICKAL TOND		730,404,204	1,030,030,409	513,742,335 699.73*	522,896,070		
	OTHER FED. FUNDS		1,458,708,358	1,615,804,867	802,730,970	699.73*		
	OTHER TED. TOROS		1,490,100,390	1,019,004,007		813,073,897		
	TRUST FUNDS		32,618,840	22 501 022	13.94*	13.94*		
	INTERDEPT. TRANSFER			33,501,832	16,750,916	16,750,916		
	INICKOLI I. IKANSI CK		66,274,548	87,543,791	43,134,228	44,409,563		
	REVOLVING FUND		00 /00 01/	01 (01 500	62.00*	62.00*		
	REVOLVING FOND		20,482,814	21,631,538	10,815,769	10,815,769		
	TOTAL OPERATING POSITIONS				1,176.00*	1,176.00*		
	TOTAL OPERATING COST		2,514,488,844	2,795,120,433	1,387,174,218	1,407,946,215	280,631,589	11.16
	CAPITAL INVESTMENT							
	G.O. BONDS		4,660,000	24,000,000	12,000,000	12,000,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		4,660,000	24,000,000	12,000,000	12,000,000	19,340,000	415.02
	TOTAL PROGRAM COSTS AND POSITIONS							
					400.33*	400.33*		
	GENERAL FUND		936,404,284	1,036,638,405	513,742,335	522,896,070		
	G.O. BONDS		4,660,000	24,000,000	12,000,000	12,000,000		
					699.73*	699.73*		
	OTHER FED. FUNDS		1,458,708,358	1,615,804,867	802,730,970	813,073,897		
				, ,	13.94*	13.94*		
	TRUST FUNDS		32,618,840	33,501,832	16,750,916	16,750,916		
	INTERDEPT. TRANSFER		66,274,548	87,543,791	43,134,228	44,409,563		
			, ,	, - · - , · - -	62.00*	62.00*		
	REVOLVING FUND		20,482,814	21,631,538	10,815,769	10,815,769		

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM		ENT BEINN	I U M *		
NUMBER	DESCRIPTION	ID	FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	ANGE + %
	TOTAL POSITIONS TOTAL COSTS		2,519,148,844	2,819,120,433	1,176.00* 1,399,174,218	1,176.00* 1,419,946,215	299,971,589	11.90
060201	MONETARY ASSISTANCE FOR GENERAL NEEDS OPERATING		or that the han han had now may you such that you and had had had					
	GENERAL FUND OTHER FED. FUNDS		142,432,674 109,907,737	129,651,256 104,512,350	64,825,628 52,256,175	64,825,628 52,256,175		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		252,340,411	234,163,606	* 117,081,803	117,081,803	18,176,805	- 7.20
060202	HOUSING ASSISTANCE OPERATING				7. MAN 1007 SAN 1005 DOG 1005 SAN 1005 SAN 1005 SAN 1005 SAN 1005 SAN 1005 SAN 1005			***************************************
	GENERAL FUND		14,564,801	20,776,334	9.25* 10,388,167 251.75*	9.25* 10,388,167 251.75*		
	OTHER FED. FUNDS Trust funds		168,851,389 28,017,126	171,584,490 28,017,126	85,792,245 14,008,563	85,792,245 14,008,563		
	REVOLVING FUND		20,482,814	21,631,538	62.00* 10,815,769	62.00* 10,815,769		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		231,916,130	242,009,488	323.00* 121,004,744	323.00* 121,004,744	10,093,358	4.35
	CAPITAL INVESTMENT G.O. BONDS		4,660,000	24,000,000	12,000,000	12,000,000		
	TOTAL CAPITAL INVESTMENT COST		4,660,000	24,000,000	12,000,000	12,000,000	19,340,000	415.02
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND G.O. BONDS		14,564,801 4,660,000	20,776,334 24,000,000	9.25* 10,388,167 12,000,000	9.25* 10,388,167 12,000,000		
	OTHER FED. FUNDS TRUST FUNDS		168,851,389 28,017,126	171,584,490 28,017,126	251.75* 85,792,245 14,008,563	251.75* 85,792,245 14,008,563		
	REVOLVING FUND		20,482,814	21,631,538	62.00* 10,815,769	62.00* 10,815,769		
	TOTAL POSITIONS TOTAL COSTS		236,576,130	266,009,488	323.00* 133,004,744	323.00* 133,004,744	29,433,358	12.44

PROGRAM			PRECEDING		ENT BEINN	IUM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	IANGE + %
060203	HEALTH CARE OPERATING					the day had the cold and fill the two and and all an ope pay any and any	· · · · · · · · · · · · · · · · · · ·	- Aller State value Salve value value State State value (value)
	GENERAL FUND		748,291,935	853,859,115	422,352,690	431,506,425		
	OTHER FED. FUNDS	•	1,112,478,403	1,265,411,579	627,534,326	637,877,253		
	INTERDEPT. TRANSFER		66,274,548	87,543,791	43,134,228	44,409,563		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		1,927,044,886	2,206,814,485	1,093,021,244	1,113,793,241	279,769,599	14.51
060204	GENERAL SUPPORT FOR ASSURED STD OF LIVIN OPERATING	met mag man finn met voor one van Suir van dan va		7				
	OFMER II FIME				391.08*	391.08*		
	GENERAL FUND		30,132,446	31,369,272	15,684,636	15,684,636		
	OTHER FED. FUNDS		(E 07E 7/7	71 001 266	447.98*	447.98*		
	OTHER PED. PORDS		65,075,747	71,901,366	35,950,683 13.94*	35,950,683 13.94*		
	TRUST FUNDS		4,601,714	5,484,706	2,742,353	2,742,353		
	TOTAL OPERATING POSITIONS				853.00*	853.00*		
	TOTAL OPERATING COST		99,809,907	108,755,344	54,377,672	54,377,672	8,945,437	8.96
0604	OVERALL PROGRAM SUPPORT FOR SOCIAL SERVI OPERATING	ande università però della color solor color anno cella a	· · · · · · · · · · · · · · · · · · ·					
	CCNEDAL FUND		70 (00 (05	70 0/1 /50	371.90*	371.90*		
	GENERAL FUND SPECIAL FUND		72,683,425	73,361,650	36,680,726	36,680,924		
	SPECIAL FUND		20,000	20,000	10,000 197.10*	10,000		
	OTHER FED. FUNDS		107,954,683	108,525,904	54,262,952	197.10* 54,262,952		
	TOTAL OPERATING POSITIONS				569.00*	569.00*		
	TOTAL OPERATING COST		180,658,108	181,907,554	90,953,678	90,953,876	1,249,446	.69
	CAPITAL INVESTMENT							
	G.O. BONDS		600,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		600,000				600,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS				371.90*	371.90*		
	GENERAL FUND		72,683,425	73,361,650	36,680,726	36,680,924		
	SPECIAL FUND		20,000	20,000	10,000	10,000		
	G.O. BONDS		600,000	. 20,000	20,000	20,000		
			,		197.10*	197.10*		
	OTHER FED. FUNDS		107,954,683	108,525,904	54,262,952	54,262,952		

PROGRAM STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	PRECEDING BIENNIUM FY2003-05	* CURREN 2 YR TOTAL FY2005-07	FY2005-06	I U M *	BIENNIUM CHANGE AMOUNT +	%
		TOTAL POSITIONS TOTAL COSTS		181,258,108	181,907,554	569.00* 90,953,678	569.00* 90,953,876	649,446	.35

PROGRAM STRUCTURE			PRECEDING	* CURR	ENT BEINN	IUM *			
NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM AMOUNT	CHANG +	SE %
7	FORMAL EDUCATION								
	OPERATING								
	GENERAL FUND	3,	918,339,600	4,747,493,425	25,255.49* 2,346,812,785 906.75*	25,295.99* 2,400,680,640			
	SPECIAL FUND		348,728,592	363,597,939	175,793,884 142.66*	906.75* 187,804,055			
	OTHER FED. FUNDS		447,280,455	518,434,729	247,201,457	142.66*			
	TRUST FUNDS		11,900,000	11,900,000	5,950,000	271,233,272			
	INTERDEPT. TRANSFER		18,200,000	21,100,000	10,300,000 369.75*	5,950,000 10,800,000			
	REVOLVING FUND		253,920,754	355,303,389	177,871,082	374.75* 177,432,307			
	TOTAL OPERATING POSITIONS				26,674.65*	26,720.15*			
	TOTAL OPERATING COST	4,	998,369,401	6,017,829,482	2,963,929,208	3,053,900,274	1,019,460,081		20.39
	CAPITAL INVESTMENT								
	SPECIAL FUND		410,104,000	90,000,000	45,000,000	45.000.000			
	G.O. BONDS		146,266,000	225,650,000	110,869,000	114,781,000			
	OTHER FED. FUNDS		28,405,000	3,003,000	3,003,000	114,701,000			
	PRIVATE CONTRIB.		200,000	14,003,000	14,003,000				
	REVOLVING FUND		,	52,000,000	32,000,000	20,000,000			
	TOTAL				*	*			
	TOTAL CAPITAL INVESTMENT COST		584,975,000	384,656,000	204,875,000	179,781,000	200,319,000	-	34.2
	TOTAL PROGRAM COSTS AND POSITIONS								
	CENERAL FIND	_			25,255.49*	25,295.99*			
	GENERAL FUND		918,339,600	4,747,493,425	2,346,812,785 906.75*	2,400,680,640 906.75*			
	SPECIAL FUND		758,832,592	453,597,939	220,793,884	232,804,055			
	G.O. BONDS		146,266,000	225,650,000	110,869,000 142.66*	114,781,000 142.66*			
	OTHER FED. FUNDS		475,685,455	521,437,729	250,204,457	271,233,272			
	PRIVATE CONTRIB.		200,000	14,003,000	14,003,000	- · - , · · , - · -			
	TRUST FUNDS		11,900,000	11,900,000	5,950,000	5,950,000			
	INTERDEPT. TRANSFER		18,200,000	21,100,000	10,300,000 369.75*	10,800,000 374.75*			
	REVOLVING FUND		253,920,754	407,303,389	209,871,082	197,432,307			
	TOTAL POSITIONS				26.674.65*	26,720.15*			
	TOTAL COSTS	5,	583,344,401	6,402,485,482	3,168,804,208	3,233,681,274	819,141,081		14.67

PROGRAM			PRECEDING	* CURRENT BEINNIUM *				
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	ANGE + %
0701	LOWER EDUCATION							
	OPERATING							
					19,504.15*	19,544.65*		
	GENERAL FUND		2,974,657,004	3,578,949,840	1,768,073,683	1,810,876,157		
					728.50*	728.50*		
	SPECIAL FUND		83,246,623	69,997,278	34,847,529	35,149,749		
	OTHER FED. FINDS				45.00*	45.00*		
	OTHER FED. FUNDS Trust funds		429,937,179	498,263,269	237,115,727	261,147,542		
	INTERDEPT. TRANSFER		11,900,000	11,900,000	5,950,000	5,950,000		
	REVOLVING FUND		18,200,000	21,100,000	10,300,000	10,800,000		
	REVOLVING FUND		9,060,000	25,858,000	12,930,000	12,928,000		
	TOTAL OPERATING POSITIONS				20 277 (50	00 010 15.		
	TOTAL OPERATING COST		3,527,000,806	4,206,068,387	20,277.65* 2,069,216,939	20,318.15*	(70 0/7 504	
			0,521,000,000	7,200,000,301	2,007,210,737	2,136,851,448	679,067,581	19.25
	CAPITAL INVESTMENT							
	SPECIAL FUND		410,104,000	90,000,000	45,000,000	45,000,000		
	G.O. BONDS		48,601,000	125,650,000	60,869,000	64,781,000		
					. ,	,		
	TOTAL CAPITAL INVESTMENT COST		/ER 705 000	015 (50 000	*	*		
	TOTAL CAPTURE INVESTMENT COST		458,705,000	215,650,000	105,869,000	109,781,000	243,055,000	- 52.98
	TOTAL PROGRAM COSTS AND POSITIONS						•	
	CENERAL FUND				19,504.15*	19,544.65*		
	GENERAL FUND		2,974,657,004	3,578,949,840	1,768,073,683	1,810,876,157		
	CDECTAL FUND				728.50*	728.50*		
	SPECIAL FUND		493,350,623		79,847,529	80,149,749		
	G.O. BONDS		48,601,000	125,650,000	60,869,000	64,781,000		
	OTHER FED FINDS				45.00*	45.00*		
	OTHER FED. FUNDS		429,937,179	498,263,269	237,115,727	261,147,542		
	TRUST FUNDS		11,900,000	11,900,000	5,950,000	5,950,000		
	INTERDEPT. TRANSFER		18,200,000	21,100,000	10,300,000	10,800,000		
	REVOLVING FUND		9,060,000	25,858,000	12,930,000	12,928,000		
	TOTAL POSITIONS							
	TOTAL COSTS		3,985,705,806	4 421 710 207	20,277.65*	20,318.15*		
	TOTAL COSTS		3,769,709,806	4,421,718,387	2,175,085,939	2,246,632,448	436,012,581	10.93
070101	DEPARTMENT OF EDUCATION							
	OPERATING							
					18,712.60*	18,753.10*		
	GENERAL FUND		2,882,008,731	3,489,783,022	1,723,490,274	1,766,292,748		
	0050711 51115				728.50*	728.50*		
	SPECIAL FUND		78,246,318	63,747,278	31,722,529	32,024,749		
	ATHER FER FINIS				45.00*	45.00*		
	OTHER FED. FUNDS		424,695,266	492,172,781	234,070,483	258,102,298		
	TRUST FUNDS		11,900,000	11,900,000	5,950,000	5,950,000		
	INTERDEPT. TRANSFER		18,200,000	21,100,000	10,300,000	10,800,000		
	REVOLVING FUND		9,060,000	25,858,000	12,930,000	12,928,000		

PROGRAM		nneen	PRECEDING	* CURR	ENT BEINN	IUM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA	ANGE + %
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST	T. T. T. T. C.	3,424,110,315	4,104,561,081	19,486.10* 2,018,463,286	19,526.60* 2,086,097,795	680,450,766	19.87
	CAPITAL INVESTMENT						•	
	SPECIAL FUND		410,104,000	90,000,000	45,000,000	45,000,000		
	G.O. BONDS		900,000	110,000,000	55,000,000	55,000,000		
	TOTAL CAPITAL INVESTMENT COST		411,004,000	200,000,000	100,000,000	100,000,000	211,004,000	- 51.33
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		2,882,008,731	3,489,783,022	18,712.60* 1,723,490,274 728.50*	18,753.10* 1,766,292,748 728.50*		
	SPECIAL FUND		488,350,318	153,747,278	76,722,529	77,024,749		
	G.O. BONDS		900,000	110,000,000	55,000,000 45.00*	55,000,000 45.00*		
	OTHER FED. FUNDS TRUST FUNDS		424,695,266	492,172,781	234,070,483	258,102,298		
	INTERDEPT. TRANSFER		11,900,000 18,200,000	11,900,000 21,100,000	5,950,000	5,950,000		
	REVOLVING FUND		9,060,000	25,858,000	10,300,000	10,800,000 12,928,000	•	
	TOTAL POSITIONS				19,486.10*	19,526.60*		
	TOTAL COSTS		3,835,114,315	4,304,561,081	2,118,463,286	2,186,097,795	469,446,766	12.24
0703	HIGHER EDUCATION OPERATING							
	GENERAL FUND		943,682,596	1,168,543,585	5,751.34* 578,739,102 178.25*	5,751.34* 589,804,483 178.25*		
	SPECIAL FUND		265,481,969	293,600,661	140,946,355 97.66*	152,654,306 97.66*		
	OTHER FED. FUNDS		17,343,276	20,171,460	10,085,730 369.75*	10,085,730 374.75*		
	REVOLVING FUND		244,860,754	329,445,389	164,941,082	164,504,307		
	TOTAL OPERATING POSITIONS				6,397.00*	6,402.00*		
	TOTAL OPERATING COST		1,471,368,595	1,811,761,095	894,712,269	917,048,826	340,392,500	23.13
	CAPITAL INVESTMENT							
	G.O. BONDS		97,665,000	100,000,000	50,000,000	50,000,000		
	OTHER FED. FUNDS PRIVATE CONTRIB.		28,405,000 200,000	3,003,000 14,003,000	3,003,000 14,003,000			
	REVOLVING FUND		200,000	52,000,000	32,000,000	20,000,000		
	TOTAL CAPITAL INVESTMENT COST		126,270,000	169,006,000	*	*	42 724 000	22.07
	IOINE CALLINE INVESIMENT COST		140,210,000	107,000,000	99,006,000	70,000,000	42,736,000	33.84

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	UM *	BIENNIUM (CHANGE
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+ 9
	TOTAL PROGRAM COSTS AND POSITIONS							
					5.751.34*	5,751.34*		
	GENERAL FUND		943,682,596	1,168,543,585	578,739,102	589,804,483		
					178.25*	178.25*		
	SPECIAL FUND		265,481,969	293,600,661	140,946,355	152,654,306		
	G.O. BONDS		97,665,000	100,000,000	50,000,000	50,000,000		
					97.66*	97.66*		
	OTHER FED. FUNDS		45,748,276	23,174,460	13,088,730	10,085,730		
	PRIVATE CONTRIB.		200,000	14,003,000	14,003,000	, ,		
					369.75*	374.75*		
	REVOLVING FUND		244,860,754	381,445,389	196,941,082	184,504,307		
	TOTAL POSITIONS				6,397.00*	6,402.00*		
	TOTAL COSTS		1,597,638,595	1,980,767,095	993,718,269	987,048,826	383,128,500	23.

PROGRAM			PRECEDING		NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	
08	CULTURE AND RECREATION OPERATING						**	
	GENERAL FUND		15,869,327	15,383,725	128.00* 7,692,665 165.50*	128.00* 7,691,060 165.50*		
	SPECIAL FUND		51,865,246	64,622,894	32,311,447 1.00*	32,311,447 1.00*		
	OTHER FED. FUNDS		4,365,491	5,703,824	2,851,912	2,851,912		
	REVOLVING FUND		, ,	2,000,000	1,000,000	1,000,000		
	TOTAL OPERATING POSITIONS				294.50*	294.50*		
	TOTAL OPERATING COST		72,100,064	87,710,443	43,856,024	43,854,419	15,610,379	21.65
	CAPITAL INVESTMENT							
	SPECIAL FUND		650,000	500,000	425,000	75.000		
	G.O. BONDS		19,345,000	23,280,000	13,280,000	10,000,000		
	G.O. BONDS REPAID		2,050,000	20,000,000	10,000,000	10,000,000		
	REVENUE BONDS		10,000,000			, ,		
	OTHER FED. FUNDS		1,150,000	11,520,000	11,520,000			
	TATU 0107711 TIMESTURING 0007				*	*		
	TOTAL CAPITAL INVESTMENT COST		33,195,000	55,300,000	35,225,000	20,075,000	22,105,000	66.59
	TOTAL PROGRAM COSTS AND POSITIONS					,		
					128.00*	128.00*		
	GENERAL FUND		15,869,327	15,383,725	7,692,665	7,691,060		
					165.50*	165.50*		
	SPECIAL FUND		52,515,246	65,122,894	32,736,447	32,386,447		
	G.O. BONDS		19,345,000	23,280,000	13,280,000	10,000,000		
	G.O. BONDS REPAID		2,050,000	20,000,000	10,000,000	10,000,000		
	REVENUE BONDS		10,000,000					
	ATUER FER SINDS		5 615 401	47 000 004	1.00*	1.00*		
	OTHER FED. FUNDS REVOLVING FUND		5,515,491	17,223,824 2,000,000	14,371,912 1,000,000	2,851,912 1,000,000		
	KEYOLYING TOND			2,000,000	1,000,000	1,000,000		
	TOTAL POSITIONS				294.50*	294.50*		
	TOTAL COSTS		105,295,064	143,010,443	79,081,024	63,929,419	37,715,379	35.8
0801	CULTURAL ACTIVITIES							
7272	OPERATING							
					36.00*	36.00*		
	GENERAL FUND		6,412,029	5,453,199	2,727,402	2,725,797		
					19.00*	19.00*		
	SPECIAL FUND		9,498,540	12,065,044	6,032,522	6,032,522		
	ATHER FER THURS		A AAA ME-		1.00*	1.00*		
	OTHER FED. FUNDS		2,201,532	3,733,422	1,866,711	1,866,711		
	REVOLVING FUND			2,000,000	1,000,000	1,000,000		

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE		PROGRAM	BIENNIUM	2 YR TOTAL			BIENNIUM CH	ANGE
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	+ %
	TOTAL OPERATING POSITIONS				56.00*	56.00*		
	TOTAL OPERATING COST		18,112,101	23,251,665	11,626,635	11,625,030	5,139,564	28.37
0802	RECREATIONAL ACTIVITIES			· · · · · · · · · · · · · · · · · · ·				
	OPERATING							
					92.00*	92.00*		
	GENERAL FUND		9,457,298	9,930,526	4,965,263	4,965,263		
	OBFOTAL FLAD				146.50*	146.50*		
	SPECIAL FUND		42,366,706	52,557,850	26,278,925	26,278,925		
	OTHER FED. FUNDS		2,163,959	1,970,402	985,201	985,201		
	TOTAL OPERATING POSITIONS				238.50*	238.50*		
	TOTAL OPERATING COST		53,987,963	64,458,778	32,229,389	32,229,389	10,470,815	19.39
	CAPITAL INVESTMENT							
	SPECIAL FUND		650,000	500,000	425,000	75,000		
	G.O. BONDS		19,345,000	23,280,000	13,280,000	10,000,000		
	G.O. BONDS REPAID		2,050,000	20,000,000	10,000,000	10,000,000		
	REVENUE BONDS		10,000,000	,,	10,000,000	10,000,000		
	OTHER FED. FUNDS		1,150,000	11,520,000	11,520,000			
					¥k			
	TOTAL CAPITAL INVESTMENT COST		33,195,000	55,300,000	35,225,000	20,075,000	22,105,000	66.59
	TOTAL PROGRAM COSTS AND POSITIONS							
					92.00*	92.00*		
	GENERAL FUND		9,457,298	9,930,526	4,965,263	4,965,263		
				.,,	146.50*	146.50*		
	SPECIAL FUND		43,016,706	53,057,850	26,703,925	26,353,925		
	G.O. BONDS		19,345,000	23,280,000	13,280,000	10,000,000		
	G.O. BONDS REPAID		2,050,000	20,000,000	10,000,000	10,000,000		
	REVENUE BONDS		10,000,000		• •	, , ,		
	OTHER FED. FUNDS		3,313,959	13,490,402	12,505,201	985,201		
	TOTAL POSITIONS				238.50*	238.50*		
	TOTAL COSTS		87,182,963	119,758,778	67,454,389	52,304,389	32,575,815	37.36

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	
)9	PUBLIC SAFETY OPERATING							
	OFERATING				2,610.00*	2,610.00*		
	GENERAL FUND		332,771,907	393,026,791	193,143,192	199,883,599		
			,,	,,	7.00*	7.00*		
	SPECIAL FUND		3,073,002	4,870,148	2,435,074	2,435,074		
	AT1157 557 511174				54.70*	54.70*		
	OTHER FED. FUNDS		20,048,344	46,098,422	23,210,461	22,887,961		
	COUNTY FUNDS		293,898	400,000	200,000	200,000		
	TRUST FUNDS		135,432	150,130	75,065	75,065		
	THIEDREDT TRANSFER				72.00*	72.00*		
	INTERDEPT. TRANSFER		9,353,313	12,112,606	6,056,303	6,056,303		
	DEVOLUTIO CIMP		44 4		30.00*	30.00*		
	REVOLVING FUND		16,274,122	21,397,456	10,733,728	10,663,728		
	OTHER FUNDS		742,980	1,485,960	742,980	742,980		
	TOTAL OPERATING POSITIONS				2.773.70*	2,773.70*		
	TOTAL OPERATING COST		382,692,998	479,541,513	236,596,803	242,944,710	96,848,515	25.3
	CAPITAL INVESTMENT							
	G.O. BONDS	*	37,979,000	15,494,000	10,140,000	5,354,000		
	OTHER FED. FUNDS		1,400,000	200,000	100,000	100,000		
	TOTAL CAPITAL INVESTMENT COST		. 20 270 000	15 404 000	*	* E /E/ 000	22 (25 000	(0.1
	TOTAL CAPITAL INVESTMENT COST		39,379,000	15,694,000	10,240,000	5,454,000	23,685,000	- 60.1
	TOTAL PROGRAM COSTS AND POSITIONS							
					2,610.00*	2,610.00*		
	GENERAL FUND		332,771,907	393,026,791	193,143,192	199,883,599		
					7.00*	7.00*		
	SPECIAL FUND		3,073,002	4,870,148	2,435,074	2,435,074		
	G.O. BONDS		37,979,000	15,494,000	10,140,000	5,354,000		
	ATUES FED 511100				54.70*	54.70*		
	OTHER FED. FUNDS		21,448,344	46,298,422	23,310,461	22,987,961		*
	COUNTY FUNDS		293,898	400,000	200,000	200,000		
	TRUST FUNDS		135,432	150,130	75,065	75,065		
	INTERDEDT TRANSFER		0 252 212	12 112 (0)	72.00*	72.00*		
	INTERDEPT. TRANSFER		9,353,313	12,112,606	6,056,303 30.00*	6,056,303 30.00*		
	REVOLVING FUND		16,274,122	21,397,456	10.733.728	10,663,728		
	OTHER FUNDS		742,980	1,485,960	742,980	742,980		
	OTHER TORDS		172,700	1,405,700	142,700	172,700		
	TOTAL POSITIONS				2,773.70*	2,773.70*		
	TOTAL COSTS		422,071,998	495,235,513	246,836,803	248,398,710	73,163,515	17.3

PROGRAM			PRECEDING		NT BEINNI	UM *		•
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA	ANGE + %
0901	SAFETY FROM CRIMINAL ACTIONS OPERATING							
					2,487.20*	2,487.20*		
	GENERAL FUND		317,706,955	377,116,245	185,138,669	191,977,576		
					7.00*	7.00*		
	SPECIAL FUND		3,073,002	4,870,148	2,435,074	2,435,074		
	ATUER FER SUNDA				7.00*	7.00*		
	OTHER FED. FUNDS		3,859,858	6,426,672	3,213,336	3,213,336		
	COUNTY FUNDS		293,898	400,000	200,000	200,000		
	TRUST FUNDS		135,432	150,130	75,065	75,065		
	THITCHOLDY TRANSCER				72.00*	72.00*		
	INTERDEPT. TRANSFER		9,353,313	12,112,606	6,056,303	6,056,303		
	BEVOLVING FUND		44 474 444		30.00*	30.00*		
	REVOLVING FUND		16,274,122	21,397,456	10,733,728	10,663,728		
	OTHER FUNDS		742,980	1,485,960	742,980	742,980		
	TOTAL OPERATING POSITIONS				2,603.20*	0 (00 00)		
	TOTAL OPERATING COST		251 420 540	422 050 217		2,603.20*	70 540 (57	
	TOTAL OF ERATING COST		351,439,560	423,959,217	208,595,155	215,364,062	72,519,657	20.6
	CAPITAL INVESTMENT							
	G.O. BONDS		34,895,000	11,882,000	8,382,000	3,500,000		
			, ,	,,	_,,	2,202,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		34,895,000	11,882,000	8,382,000	3,500,000	23,013,000	- 65.9
	TOTAL PROGRAM COSTS AND POSITIONS							
	TOTAL PROGRAM COSTS AND POSITIONS				0.107.00.			
	GENERAL FUND		217 70/ 055	277 114 045	2,487.20*	2,487.20*		
	OCHERAL TOND		317,706,955	377,116,245	185,138,669	191,977,576		
	SPECIAL FUND		3,073,002	/ 070 1/0	7.00*	7.00*		
	G.O. BONDS		34.895.000	4,870,148 11,882,000	2,435,074	2,435,074		
	CICI DONDO		34,675,000	11,882,000	8,382,000	3,500,000		
	OTHER FED. FUNDS		3,859,858	6,426,672	7.00*	7.00*		
	COUNTY FUNDS		293,898	400,000	3,213,336	3,213,336		
	TRUST FUNDS		135,432	150,130	200,000	200,000		
			100,402	150, 130	75,065 72.00*	75,065 72.00*		
	INTERDEPT. TRANSFER		9,353,313	12,112,606	6,056,303	6,056,303		
			,,050,010	12,112,000	30.00*	30.00*		
	REVOLVING FUND		16,274,122	21,397,456	10,733,728	10,663,728		
	OTHER FUNDS		742,980	1,485,960	742,980	742,980		
			•		,	· • · - •		
	TOTAL POSITIONS				2,603.20*	2,603.20*		
	TOTAL COSTS		386,334,560	435,841,217	216,977,155	218,864,062	49,506,657	12.8

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH	ANGE + %
090101	CONFINEMENT OPERATING						400 Min and 100 Mi	
	GENERAL FUND		208,480,320	214,125,924	1,993.10* 107,105,462	1,993.10* 107,020,462		
	OTHER FED. FUNDS COUNTY FUNDS		45,082 293,898	400,000	200,000	200,000		
	INTERDEPT. TRANSFER REVOLVING FUND		479,268 158,083	206,672	* 103,336	* 103,336		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		209,456,651	214,732,596	1,993.10* 107,408,798	1,993.10* 107,323,798	5,275,945	2.51
	CAPITAL INVESTMENT G.O. BONDS		32,895,000	2,882,000	2,882,000			
	TOTAL CAPITAL INVESTMENT COST		32,895,000	2,882,000	* 2,882,000	*	30,013,000	- 91.23
	TOTAL PROGRAM COSTS AND POSITIONS				4 4			
	GENERAL FUND G.O. BONDS		208,480,320 32,895,000	214,125,924 2,882,000	1,993.10* 107,105,462 2,882,000	1,993.10* 107,020,462		
	OTHER FED. FUNDS COUNTY FUNDS		45,082 293,898	400,000	* 200,000	* 200,000		
	INTERDEPT. TRANSFER REVOLVING FUND		479,268 158,083	206,672	* 103,336	* 103,336		
	TOTAL POSITIONS TOTAL COSTS		242,351,651	217,614,596	1,993.10* 110,290,798	1,993.10* 107,323,798	24,737,055	- 10.20
090102	ENFORCEMENT OPERATING	<u> </u>	NO 100 100 100 100 100 100 100 100 100 10	*************************************				
	GENERAL FUND		15,691,948	22,363,886	263.00* 11,038,179	263.00* 11,325,707		
	OTHER FED. FUNDS		541,407	1,126,672	7.00* 563,336	7.00* 563,336		
	INTERDEPT. TRANSFER		8,874,045	12,112,606	72.00* 6,056,303	72.00* 6,056,303		
	REVOLVING FUND		721,854	986,750	6.00* 528,375	6.00* 458,375		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		25,829,254	36,589,914	348.00* 18,186,193	348.00* 18,403,721	10,760,660	41.66

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	UM *	BIENNIUM CHANGE		
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	AMOUNT	ANGE + % 	
)90103	PAROLE SUPERVISION AND COUNSELING OPERATING	ned with Aller aller and aller view laws and and and aller aller and	ter der der der der der der der der der d				-		
	GENERAL FUND		5,730,435	7,000,478	******	56.00* 3,500,239			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST			7,000,478	56.00* 3,500,239	56.00* 3,500,239	1,270,043	22.16	
090105	GENERAL SUPPORT - CRIMINAL ACTION OPERATING			tion have then also price does that their made who have take and state and their color and the	an lain lain pag ang ang ang ang ang ang ang ang ang a		8 ATS AND THE		
					175.10*	175.10*			
	GENERAL FUND		87,804,252	133,625,957	63,494,789	70,131,168			
	SPECIAL FUND OTHER FED. FUNDS		809,180	1,387,664	693,832	693,832			
	TRUST FUNDS		2,423,369 135,432	3,600,000 150,130	1,800,000 75,065	1,800,000 75,065			
	THOUT TONDS		100,402	150,130	24.00*	24.00*			
	REVOLVING FUND		15,394,185	20,204,034	10,102,017	10,102,017			
	OTHER FUNDS		742,980	1,485,960	742,980	742,980			
	TOTAL OPERATING POSITIONS				199.10*	199.10*			
	TOTAL OPERATING COST		107,309,398	160,453,745	76,908,683	83,545,062	53,144,347	49.52	
	CAPITAL INVESTMENT								
	G.O. BONDS		2,000,000	9,000,000	5,500,000	3,500,000			
	·				*	*			
	TOTAL CAPITAL INVESTMENT COST		2,000,000	9,000,000	5,500,000	3,500,000	7,000,000	350.00	
	TOTAL PROGRAM COSTS AND POSITIONS								
					175.10*	175.10*			
	GENERAL FUND		87,804,252	133,625,957	63,494,789	70,131,168			
	SPECIAL FUND		809,180	1,387,664	693,832	693,832			
	G.O. BONDS		2,000,000	9,000,000	5,500,000	3,500,000			
	OTHER FED. FUNDS		2,423,369	3,600,000	1,800,000	1,800,000			
	TRUST FUNDS		135,432	150,130	75,065	75,065			
	REVOLVING FUND		15,394,185	20,204,034	24.00* 10.102.017	24.00* 10,102,017	•		
	OTHER FUNDS		742,980	1,485,960	742,980	742,980			
	TOTAL POSITIONS				199.10*	199.10*			
	TOTAL COSTS		109,309,398	169,453,745	82,408,683	87,045,062	60,144,347	55.02	

PROGRAM			PRECEDING	* CURRE	NT BEINNI	UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHAI AMOUNT +	IGE %
10	INDIVIDUAL RIGHTS OPERATING			W Left Text 100 -	00 tal to 00 mm and 100 mm and 000 and 100 are very and 100 mm and			
	GENERAL FUND		46,963,059	20,050,156	101.00* 10,015,036 436.00*	101.00* 10,035,120 436.00*		
	SPECIAL FUND		87,245,100	101,457,329	50,986,448 4.00*	50,470,881 4.00*		
	TRUST FUNDS		3,047,150	4,087,056	2,043,528	2,043,528		
	INTERDEPT. TRANSFER		2,473,837		7	*		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		139,729,146	125,594,541	541.00* 63,045,012	541.00* 62,549,529	14,134,605 -	10.11
1001	PROTECTION OF THE CONSUMER OPERATING			int and her dan men men men men men men men men men me				
	GENERAL FUND		27,897,749	1,987,254	15.00* 993,627 381.00*	15.00* 993,627 381.00*		
	SPECIAL FUND		83,218,303	94,443,392	47,320,866 4.00*	47,122,526 4.00*		
	TRUST FUNDS		3,047,150	4,087,056	2,043,528	2,043,528		
	INTERDEPT. TRANSFER		2,473,837					
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		116,637,039	100,517,702	400.00* 50,358,021	400.00* 50,159,681	16,119,337 -	13.82
100103	REGULATION OF SERVICES OPERATING				:			alah dari dari vala dilik kelik kela dilah
	GENERAL FUND		11,361,092	644,392	* 322,196 230.00*	* 322,196 230.00*		
	SPECIAL FUND		51,606,461	59,714,934	29,956,637 4.00*	29,758,297 4.00*		
	TRUST FUNDS		2,995,172	3,985,694	1,992,847	1,992,847		
	INTERDEPT. TRANSFER		2,473,837		**			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		68,436,562	64,345,020	234.00* 32,271,680	234.00* 32,073,340	4,091,542 -	5.97

PROGRAM STRUCTURE		PROGRAM	PRECEDING	* CURRE	${\tt N\ T} {\tt B\ E\ I\ N\ N\ I}$	U M *		
NUMBER	DESCRIPTION	ID	BIENNIUM FY2003-05	2 YR TOTAL Fy2005-07	FY2005-06	EV2004 07	BIENNIUM C	
	7.00011 110H	rv	F12003-09	F12005-07	F12005-06	FY2006-07	AMOUNT	+ %
100104	ENFORCEMENT OF FAIR BUSINESS PRACTICES OPERATING							
					15.00*	15.00*		
	GENERAL FUND		13,277,212	1,342,862	671,431	671,431		
					108.00*	108.00*		
	SPECIAL FUND		21,364,201	24,984,122	12,492,061	12,492,061		
	TRUST FUNDS		51,978	101,362	50,681	50,681		
	TOTAL OPERATING POSITIONS				123.00*	123.00*		
	TOTAL OPERATING COST		34,693,391	26,428,346	13,214,173	13,214,173	8,265,045	- 23.82
1003	LEGAL & JUDICIAL PROTECTION OF RIGHTS OPERATING							
					81.00*	81.00*		
	GENERAL FUND		18,367,392	17,291,728	8,635,822	8,655,906		
			, ,	,,	55.00*	55.00*		
	SPECIAL FUND		4,026,797	7,013,937	3,665,582	3,348,355		
	TOTAL OPERATING POSITIONS				136.00*	136.00*		
	TOTAL OPERATING COST		22,394,189	24,305,665	12,301,404	12,004,261	1,911,476	8.53

PROGRAM			PRECEDING	* CURR	ENT BEINN	IUM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	ANGE + %
11	GOVERNMENT-WIDE SUPPORT				tion the state and first thin this will have used any one goes any time this will			
	CURRENT LEASE PAYMENTS							
	GENERAL FUND	;	11,512,150	13,395,396	5,792,698	7,602,698		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST	;	11,512,150	13,395,396	5,792,698	7,602,698	1,883,246	16.3
	OPERATING							
f	CCHERAL FUND				1,403.65*	1,409.65*		
	GENERAL FUND	1,2	61,914,625	1,448,616,931	703,881,579	744,735,352		
	SPECIAL FUND	:	27,138,668	33,592,978	72.00* 16,800,474	72.00* 16,792,504		i
		· ·	.,100,000	00,572,710	16.00*	16.00*		
	OTHER FED. FUNDS		20,016,511	23,870,858	12,000,129	11,870,729		
	TOUGH FILLING				34.00*	34.00*		
	TRUST FUNDS		20,500,507	29,744,790	12,996,726	16,748,064		
	INTERDEPT. TRANSFER		0E 4E2 200	1 ((/ 007 220	77.85*	77.85*		
	INTERDEFT. TRANSFER	1,0	85,453,398	1,664,007,320	803,748,949 48.00*	860,258,371		
	REVOLVING FUND		44,265,016	68,682,478	41,931,239	48.00* 26,751,239		
			14,203,010	00,002,410	75.00*	75.00*		
	OTHER FUNDS		26,307,862	16,155,924	8,077,962	8,077,962		
	TOTAL OPERATING POSITIONS				1 706 500	1 700 50		
	TOTAL OPERATING COST	2 4	85,596,587	3,284,671,279	1,726.50* 1,599,437,058	1,732.50* 1,685,234,221	700 07/ /02	32.1
	TOTAL DIENATING COST	2,7	05,570,561	3,204,071,279	1,577,431,056	1,005,234,221	799,074,692	32.1
	CAPITAL INVESTMENT							
	SPECIAL FUND		1,905,000					
	G.O. BONDS	4	72,144,000	199,652,000	108,901,000	90,751,000		
	OTHER FED. FUNDS		2,000,000		,	, ,		
	PRIVATE CONTRIB.		200,000					
	COUNTY FUNDS		1,430,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST	4	77,679,000	199,652,000	108,901,000	90,751,000	278,027,000	- 58.2
	TOTAL PROGRAM COSTS AND POSITIONS							
					1,403.65*	1,409.65*		
	GENERAL FUND	1,2	73,426,775	1,462,012,327	709,674,277	752,338,050		
	SPECIAL FUND		29,043,668	33,592,978	72.00* 16,800,474	72.00*		
	G.O. BONDS		72,144,000	199,652,000	108,901,000	16,792,504 90,751,000		
	0.0. 80003	7	12,144,000	177,052,000	16.00*	16.00*		
	OTHER FED. FUNDS		22,016,511	23,870,858	12,000,129	11,870,729		
	PRIVATE CONTRIB.		200,000	,_,_,_	,,,	,-,-,-		
	COUNTY FUNDS		1,430,000					
			•		34.00*	34.00*		
	TRUST FUNDS		20,500,507	29,744,790	12,996,726	16,748,064		
					77.85*	77.85*		

PROGRAM			PRECEDING	* CURR	ENT BEINN	IUM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	HANGE + %
	INTERDEPT. TRANSFER		1,085,453,398	1,664,007,320	803,748,949 48.00*	860,258,371 48.00*		**
	REVOLVING FUND		44,265,016	68,682,478	41,931,239 75.00*	26,751,239 75.00*		
	OTHER FUNDS		26,307,862	16,155,924	8,077,962	8,077,962		
	TOTAL POSITIONS TOTAL COSTS		2,974,787,737	3,497,718,675	1,726.50* 1,714,130,756	1,732.50* 1,783,587,919	522,930,938	17.57
1101	EXEC DIRECTN, COORD, & POLICY DEVELOPMEN OPERATING							274 175 And All was 100 and 10
	GENERAL FUND		353,573,094	327,470,705	133.00* 160,018,904 4.00*	133.00* 167,451,801 4.00*		
	SPECIAL FUND		2,717,350	2,655,774	1,327,887 4.00*	1,327,887 4.00*		
	OTHER FED. FUNDS		4,242,746	4,737,964	2,433,682 4.00*	2,304,282 4.00*		
	TRUST FUNDS INTERDEPT. TRANSFER		4,835,318	4,897,764	434,538	4,463,226		
	REVOLVING FUND		337,429,316 1,000,000	450,998,612 2,000,000	218,826,133 1,000,000	232,172,479 1,000,000		
	TOTAL OPERATING POSITIONS				145.00*	145.00*		
	TOTAL OPERATING COST		703,797,824	792,760,819	384,041,144	408,719,675	88,962,995	12.64
	CAPITAL INVESTMENT							
	G.O. BONDS		436,904,000	150,002,000	75,001,000	75,001,000		
	TOTAL CAPITAL INVESTMENT COST		436,904,000	150,002,000	*	*		
	TOTAL CALLIAGE TAYESTREET COST		436,704,000	150,002,000	75,001,000	75,001,000	286,902,000	- 65.66
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		353,573,094	327,470,705	133.00* 160,018,904 4.00*	133.00* 167,451,801 4.00*		
	SPECIAL FUND		2,717,350	2,655,774	1,327,887	1,327,887		
	G.O. BONDS		436,904,000	150,002,000	75,001,000 4.00*	75,001,000 4.00*		
	OTHER FED. FUNDS		4,242,746	4,737,964	2,433,682 4.00*	2,304,282 4.00*		
	TRUST FUNDS		4,835,318	4,897,764	434,538	4,463,226		
	INTERDEPT. TRANSFER REVOLVING FUND		337,429,316	450,998,612	218,826,133	232,172,479		
	VEADEATUR LOUD		1,000,000	2,000,000	1,000,000	1,000,000		
	TOTAL POSITIONS TOTAL COSTS		1,140,701,824	942,762,819	145.00* 459,042,144	145.00* 483,720,675	197,939,005	- 17.3

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHANGE AMOUNT +	%
110103	POLICY DEVELOPMENT & COORDINATION OPERATING							
					96.00*	96.00*		
	GENERAL FUND	;	346,274,030	319,729,663	156,148,383	163,581,280		
	SPECIAL FUND		0 717 050	0 (4.00*	4.00*		
	SPECIAL FOND		2,717,350	2,655,774	1,327,887	1,327,887		
	OTHER FED. FUNDS		4,242,746	4,737,964	4.00* 2,433,682	4.00*		
	· · · · · · · · · · · · · · · · · · ·		7,272,170	4,737,704	2,433,682 4.00*	2,304,282 4.00*		
	TRUST FUNDS		4,835,318	4,897,764	434,538	4,463,226		
	INTERDEPT. TRANSFER	:	337,429,316	450,998,612	218,826,133	232,172,479		
	REVOLVING FUND		1,000,000	2,000,000	1,000,000	1,000,000		
					-,,	-,,		
	TOTAL OPERATING POSITIONS				108.00*	108.00*		
	TOTAL OPERATING COST	1	696,498,760	785,019,777	380,170,623	404,849,154	88,521,017	12.70
	CARITAL TANGETHENT							
	CAPITAL INVESTMENT G.O. BONDS			450 000 000				
	G.O. BONDS	•	436,902,000	150,000,000	75,000,000	75,000,000		
					ut.	*		
	TOTAL CAPITAL INVESTMENT COST		436,902,000	150,000,000	75,000,000	75,000,000	286,902,000 -	65.66
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	150,000,000	13,000,000	15,000,000	200,702,000 -	07.00
	TOTAL PROGRAM COSTS AND POSITIONS							
					96.00*	96.00*		
	GENERAL FUND		346,274,030	319,729,663	156,148,383	163,581,280		
	COFOT LL FUND				4.00*	4.00*		
	SPECIAL FUND		2,717,350	2,655,774	1,327,887	1,327,887		
	G.O. BONDS		436,902,000	150,000,000	75,000,000	75,000,000		
	OTHER FED. FUNDS		A 242 746	4 727 044	4.00*	4.00*		
	OTTER TED. TONDS		4,242,746	4,737,964	2,433,682 4.00*	2,304,282		
	TRUST FUNDS		4,835,318	4,897,764	434.538	4.00* 4,463,226		
	INTERDEPT. TRANSFER		337,429,316	450,998,612	218,826,133	232,172,479		
	REVOLVING FUND		1,000,000	2,000,000	1,000,000	1,000,000		
			_,,	-,,	2,000,000	2,000,000		
	TOTAL POSITIONS				108.00*	108.00*		
	TOTAL COSTS	1,	133,400,760	935,019,777	455,170,623	479,849,154	198,380,983 -	17.50
1102	FISCAL MANAGEMENT							
	OPERATING							
	CENERAL FUND		//1 FF0 045	#/0 407 010	423.50*	429.50*		
	GENERAL FUND		441,559,919	548,187,310	259,798,222	288,389,088		
	SPECIAL FUND		10,073,794	504,000	252,000	252,000		
	TRUST FUNDS		6 120 242	9,536,000	4.00* 4.768.000	4.00*		
	INGST TORDS		6,129,243	7,730,000	4,768,000	4,768,000		
	INTERDEPT. TRANSFER		277,303,740	594,779,306	279,922,453	314,856,853		
	THI FUNCTION I THANKS I EN		211,303,170	274,117,300	217,722,733	317,090,093		

PROGRAM STRUCTURE		DDOCDAM	PRECEDING	* CURRENT BEINNIUM *					
NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CH AMOUNT	ANGE + %	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		735,066,696	1,153,006,616	427.50* 544,740,675	433.50* 608,265,941	417,939,920	56.85	
110201	REVENUE COLLECTION OPERATING	MMI PARA MAIN MAIN ANN ANN ANN ANN ANN ANN ANN ANN ANN			· · · · · · · · · · · · · · · · · · ·				
	GENERAL FUND SPECIAL FUND		36,940,897 10,073,794	42,898,074 504,000	361.50* 21,690,353 252,000	367.50* 21,207,721 252,000			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		47,014,691	43,402,074	361.50* 21,942,353	367.50* 21,459,721	3,612,617	- 7.68	
110202	FISCAL PROCEDURES AND CONTROL OPERATING								
	GENERAL FUND		6,334,186	6,145,272	48.00* 3,072,636	48.00* 3,072,636			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		6,334,186	6,145,272	48.00* 3,072,636	48.00* 3,072,636	188,914	- 2.98	
1103	GENERAL SERVICES CURRENT LEASE PAYMENTS								
	GENERAL FUND		11,512,150	13,395,396	5,792,698	7,602,698			
	TOTAL CURR LEASE PMT POSITIONS TOTAL CURR LEASE PMT COST		11,512,150	13,395,396	* 5,792,698	* 7,602,698	1,883,246	16.35	
	OPERATING								
	GENERAL FUND		466,781,612	572,958,916	847.15* 284,064,453 68.00*	847.15* 288,894,463 68.00*			
	SPECIAL FUND		14,347,524	30,433,204	15,220,587 12.00*	15,212,617 12.00*			
	OTHER FED. FUNDS		15,773,765	19,132,894	9,566,447 26.00*	9,566,447 26.00*			
	TRUST FUNDS		9,535,946	15,311,026	7,794,188 77.85*	7,516,838 77.85*			
	INTERDEPT. TRANSFER		470,720,342	618,229,402	305,000,363 48.00*	313,229,039 48.00*			
	REVOLVING FUND		43,265,016	66,682,478	40,931,239 75.00*	25,751,239 75.00*			
	OTHER FUNDS		26,307,862	16,155,924	8,077,962	8,077,962			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,046,732,067	1,338,903,844	1,154.00* 670,655,239	1,154.00* 668,248,605	292,171,777	27.91	

PROGRAM			PRECEDING		NT BEINNI	UM . *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL FY2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT +	
	CAPITAL INVESTMENT							
	SPECIAL FUND		1,905,000					
	G.O. BONDS		35,240,000	49,650,000	33,900,000	15,750,000		
•	OTHER FED. FUNDS		2,000,000			, ,		
	PRIVATE CONTRIB.		200,000					
	COUNTY FUNDS		1,430,000					
	TOTAL CAPITAL INVESTMENT COST		40,775,000	49.650.000	* 33,900,000	* 15,750,000	8,875,000	21.76
			.0,1.3,000	17,050,000	33,700,000	15,750,000	8,875,000	21.70
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		470 000 740	50/ 05/ 010	847.15*	847.15*		
	GENERAL FORD		478,293,762	586,354,312	289,857,151	296,497,161		
	SPECIAL FUND		16,252,524	30,433,204	68.00* 15,220,587	68.00*		
	G.O. BONDS		35,240,000	49,650,000	33,900,000	15,212,617 15,750,000		
			05,210,000	47,050,000	12.00*	12.00*		
	OTHER FED. FUNDS		17,773,765	19,132,894	9,566,447	9,566,447		
	PRIVATE CONTRIB.		200,000	, ,	.,,	.,,,,,,,,,		
	COUNTY FUNDS		1,430,000					
					26.00*	26.00*		
	TRUST FUNDS		9,535,946	15,311,026	7,794,188	7,516,838		
	THIERDERT TRANSFER		170 700 010		77.85*	77.85*		
	INTERDEPT. TRANSFER		470,720,342	618,229,402	305,000,363	313,229,039		
	REVOLVING FUND		43,265,016	66,682,478	48.00* 40,931,239	48.00* 25,751,239		
	NETOLITING TOND		43,203,010	00,002,478	75.00*	75.00*		
	OTHER FUNDS		26,307,862	16,155,924	8,077,962	8,077,962		
	TOTAL POSITIONS				1,154,00*	1,154.00*		
	TOTAL COSTS		1,099,019,217	1,401,949,240	710,347,937	691,601,303	302,930,023	27.56
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION		عقد حمد عدد عدد عدد عدد عدد عدد عدد عدد عدد ع					
	OPERATING							
	GENERAL FUND		314,905,917	408,977,252	201,895,621 26.00*	207,081,631 26.00*		
	TRUST FUNDS		5,507,542	7,475,026	3,876,188	3,598,838		
	INTERDEPT. TRANSFER		435,719,540	576,010,476	283,883,400	292,127,076		
	OTHER CHAINS		24 207 042	1/ 155 00/	75.00*	75.00*		
	OTHER FUNDS		26,307,862	16,155,924	8,077,962	8,077,962		
	TOTAL OPERATING POSITIONS				101.00*	101.00*		
	TOTAL OPERATING COST		782,440,861	1,008,618,678	497,733,171	510,885,507	226,177,817	28.90

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
TRUCTURE IUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2003-05	2 YR TOTAL Fy2005-07	FY2005-06	FY2006-07	BIENNIUM CHA AMOUNT -	ANGE + %
10307	PROPERTY MANAGEMENT CURRENT LEASE PAYMENTS			##	0 th 10 th			
	GENERAL FUND		9,479,200	9,479,200	4,739,600	4,739,600		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		9,479,200	9,479,200	4,739,600	4,739,600		
	OPERATING							
	CENEDAL CUMP				25.00*	25.00*		
	GENERAL FUND		16,533,880	16,407,506	8,203,753 51.00*	8,203,753 51.00*		
	SPECIAL FUND		10,362,316	11,706,940	5,853,470	5,853,470		
	OTHER FED. FUNDS		72,634	145,268	72,634	72,634		
	INTERDEPT. TRANSFER REVOLVING FUND		10,987,526	11,570,000	5,785,000	5,785,000		
	REVOLVING FUND		20,626,687	37,900,000	26,450,000	11,450,000		
	TOTAL OPERATING POSITIONS				76.00*	76.00*		
	TOTAL OPERATING COST		58,583,043	77,729,714	46,364,857	31,364,857	19,146,671	32.6
	CAPITAL INVESTMENT							
	SPECIAL FUND		1,905,000					
	G.O. BONDS		7,900,000	2,300,000	2,300,000			
	PRIVATE CONTRIB.		200,000				•	
	COUNTY FUNDS		500,000					
	TOTAL CARITAL ANVESTMENT COST				*	*		
	TOTAL CAPITAL INVESTMENT COST		10,505,000	2,300,000	2,300,000		8,205,000	- 78.1
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND				25.00*	25.00*		
	GENERAL FUND		26,013,080	25,886,706	12,943,353	12,943,353		
	SPECIAL FUND		10 0/7 01/	44 704 444	51.00*	51.00*		
	G.O. BONDS		12,267,316	11,706,940	5,853,470	5,853,470		
	OTHER FED. FUNDS		7,900,000 72,634	2,300,000	2,300,000	72 (2)		
	PRIVATE CONTRIB.		200,000	145,268	72,634	72,634		*
	COUNTY FUNDS		500,000					
	INTERDEPT. TRANSFER		10,987,526	11,570,000	5,785,000	E 70E 000		
	REVOLVING FUND		20,626,687	37,900,000	26,450,000	5,785,000 11,450,000		
	TOTAL POSITIONS				76.00*	76.00:		
	TOTAL COSTS		78,567,243	89,508,914	76.00* 53,404,457	76.00*	10 0/1 /71	
			.0,501,275	07,200,714	23,404,497	36,104,457	10,941,671	13.9

			PRECEDING	* CURRE	NT BEINNI	II M		
STRUCTURE		PROGRAM	BIENNIUM	2 YR TOTAL	M: DEINNI	Um *		
NUMBER	DESCRIPTION	ID	FY2003-05	FY2005-07	FY2005-06	FY2006-07	BIENNIUM C AMOUNT	HANGE + %
110308	FACILITIES CONSTRUCTION AND MAINTENANCE							, /6
	OPERATING							
	CENERAL FUND				242.00*	242.00*		
	GENERAL FUND		32,179,918	39,392,344	19,696,172	19,696,172		
	SPECIAL FUND		117,488	117,488	58,744	58,744		
	INTERDEPT. TRANSFER		1,745,184	1,788,002	894,001	894,001		
	REVOLVING FUND		6,067,928	8,000,000	4,000,000	4,000,000		
	TOTAL OPERATING POSITIONS				242.00*	242.00*		
	TOTAL OPERATING COST		40,110,518	49,297,834	24,648,917	24,648,917	9,187,316	22.90
	CAPITAL INVESTMENT							
	G.O. BONDS		18,300,000	44,500,000	29,750,000	14,750,000		
	OTHER FED. FUNDS		2,000,000	44,500,000	27,150,000	14,750,000		
			2,000,000					
	·				*	*		
	TOTAL CAPITAL INVESTMENT COST		20,300,000	44,500,000	29,750,000	14,750,000	24,200,000	119.21
	TOTAL PROGRAM COSTS AND POSITIONS							
					242.00*	242.00*		
	GENERAL FUND		32,179,918	39,392,344	19,696,172	19,696,172		
	SPECIAL FUND		117,488	117,488	58,744	58,744		
	G.O. BONDS		18,300,000	44,500,000	29.750.000	14,750,000		
	OTHER FED. FUNDS		2,000,000	44,500,000	27,750,000	14,750,000		
	INTERDEPT. TRANSFER		1,745,184	1,788,002	894.001	894,001		
	REVOLVING FUND		6,067,928	8,000,000	4,000,000	4,000,000		
	· · · · · · · · · · · · · · · · · · ·		0,001,720	8,000,000	4,000,000	4,000,000		
	TOTAL POSITIONS				242.00*	242.00*		
	TOTAL COSTS		60,410,518	93,797,834	54,398,917	39,398,917	33,387,316	55.26
110309	PURCHASING AND SUPPLIES			************				
	OPERATING							
					21.00*	21.00*		
	GENERAL FUND		2,064,921	2,199,294	1,099,647	1,099,647		
				. ,	5.00*	5.00*		
	REVOLVING FUND		2,717,808	3,453,808	1,726,904	1,726,904		
	TOTAL OPERATING POSITIONS				26.00*	26.00*		
	TOTAL OPERATING COST		4,782,729	5,653,102	2,826,551	26.00* 2,826,551	070 272	10 10
	TOTAL OF EMPLYING GOOT		7,106,167	9,093,102	2,020,331	2,020,771	870,373	18.19

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2003-05	* CURRENT 2 YR TOTAL FY2005-07	B E I N N I U	M * FY2006-07	BIENNIUM CHANGE AMOUNT + %
110314	GRANTS TO COUNTIES CAPITAL INVESTMENT G.O. BONDS COUNTY FUNDS		9,040,000 930,000				
	TOTAL CAPITAL INVESTMENT COST		9,970,000		*	*	9,970,000 - 100.00

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